

HARRY GWALA DISTRICT MUNICIPALITY



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2019/2020 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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MAYOR'S FOREWORD

Service Delivery Budget and Implementation Plan (SDBP) is a one year implementation tool which gives effect to the IDP and budget of the municipality. It serves as a yardstick to detect early warning signs of non-performance. As this council together with the administration we are determined to deliver basic services efficiently and effectively to the communities that we are serving. As mandated by the Municipal Finance Management Act No. 56 of 2003 that we must provide general political guidance over the budget process and the priorities that must guide the preparation of a budget, Co-ordinate the annual revision of the integrated development plan (IDP) as quoted in section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development is to be taken into account or revised for the purposes of the budget; and then take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget year; also ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; as a council of this municipality we ensured that the IDP, budget and the SDBIP are tabled and approved. We are looking forward to the success of the implementation of these strategic documents as we are about to begin the new financial year of 2019/2020. This SDBIP will be used to align the budget to the IDP. Harry Gwala DM views a Service Delivery Budget and Implementation Plan as a contract not just between council and administration but also with its communities. And as such we are committed in delivering high quality and uninterrupted services to the general public.

This council together with its administration assisted by the general public commits itself in delivering quality basic services. We remain committed to account to our communities and to report challenges and progress at all times. We dare not accept average and mediocrity in our quest to giving out our best. Working together with other spheres of government, Harry Gwala DM assures its communities constant continuity in service delivery. To improve service delivery to our communities, we have incorporated the Back to Basics indicators in our 2019/2020 SDBIP. In his speech when the Back to Basics was launched for the first time in 2014, the president said: *“Out of this Summit must emerge a focused action plan to strengthen local government by getting the basics right, and local government, together with other spheres of government, must provide basic services efficiently and effectively and in a caring manner”*.

In explaining the essence of the back to basics the then Minister of COGTA presented the five pillars of back to basics as follows:

- a) “Put people first and their concerns first and ensure constant contact with communities through effective public participation platforms.
- b) Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and

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upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore services with urgency.

c) Be well governed and demonstrate good governance and cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.

d) Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.

e) Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels”.

These five pillars have 35 indicators that need to be achieved by municipalities depending on the category of each municipality. Going forward, Harry Gwala will be implementing these indicators to ensure efficient and effective service delivery to the communities that we are serving.

We trust that the financial year 2019/2020 will be the year of success and great achievement for the entire Harry Gwala community.

We have received a mandate from you to lead a District Municipality that has thus far, been under good stewardship, with capable executives- working together with a dedicated team from the Municipal Manager's Office, Various Heads of Departments and the entire labour force of this municipality.

There are crucial priorities that we hope to focus on during our term of office namely, affirming the fundamental and legislative mandate of the municipality, enhancing the Municipal capacity to deliver on mandatory and basic services and deliver on targets that we set for ourselves.

Going the extra mile to serve, educate, empower and uplift the livelihood of our people is also what we intend continuing doing as well in 2019/2020 financial year.

More so, we must ensure at all times, that the Municipal vision and strategic direction is aligned to national plans such as the National Development Plan as well as other growth and development targets set out in the Integrated Development Plan (IDP).

Abiding by these statutory imperatives, will not necessarily increase undesirable red tape processes, but will rather, be aimed at enhancing the following:

- Professionalization of the culture, reputation and manner in which the municipality does business with.
- Encouraging a code of good governance and ethical practice.
- Strengthening an environment that creates synergy with the administrative duties and those of a political nature.

Before I conclude, I would like to convey humble words of appreciations to the Municipal Manager, senior management team, IDP unit, budget unit and all the officials that have made it possible for us to be where we are today. Your tireless efforts will never go unnoticed. I know that sometimes in the course of doing our work we can be a bit pushy and offend one another.

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But be rest assured that there will never be a deliberate intention to humiliate or offend anyone but as common course in the course doing our work we may be sometimes a bit pushy and harsher because we want things done.

To all other stakeholders we have seen the spirit of cooperative governance in action and you complemented our work in many ways that we can imagine and for that we will always be grateful to you.

A special thanks to my fellow councillors, your commitment to serve and the robust oversight that you have provided over the years and during this financial year is remarkable. You have raised the bar with debates, very frank and sometimes a bit offensive but that has enriched our work dearly.

I am determined that due to the collective leadership and team work we will continue to do our work smoothly and for that I am grateful to all of you colleagues.

I thank you

Her Worship the Acting District Mayor: Cllr. N.H. Maphasa Duma

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Official Sign- Off

It is hereby certified that this Service Delivery Budget and Implementation Plan: Was developed by the management of the Harry Gwala District Municipality under the guidance of Honourable Acting Mayor: Cllr. N.H. Maphasa Duma . Accurately reflects the strategic outcome oriented goals and objectives which the Harry Gwala District Municipality will endeavour to achieve over the period of 1 year.

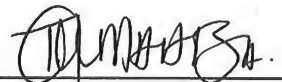
Chief Financial Officer:

Mr M.M. Mkatu

Signature 

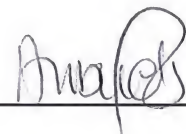
Acting Head of Social Services and Development Planning:

Miss T.T Mahlaba

Signature 

Accounting Officer:

Mrs A.N. Dlamini

Signature 

Acting Mayor:

Cllr. N.H. Maphasa Duma

Signature 

Introduction

Performance management is a requirement for all local government in South Africa. It is primarily a mechanism to monitor, review and improve implementation of its IDP. The performance management system monitors actual performance against set targets and serves as a contractual obligations between the municipality and the community. Performance management system was established to measure performance of the municipality. The most valuable reason for measuring performance is that what gets measured gets done.

The performance of a municipality is integrally linked to that of staff. If the employees do not perform the municipality will fail. The relationship between the municipal performance and employees starts from the planning stage which is the first phase of the municipal performance management system (PMS). The key output is development of the IDP which is utilized to plan future developments in the municipal area.

The IDP has a lifespan of 5 years which is directly linked to the term of office for councillors. The IDP is broken down into short term goal achievable in one year. The implementation of the IDP is given effect through the Service Delivery Budget and Implementation Plan (SDBIP).

SDBIP is the implementation tool used to align the budget and the IDP. It is the second phase of municipal performance system. The SDBIP is the management and implementation tool which sets in-year targets and link each service delivery output to the budget of the municipality to ensure that key objectives and priorities are budgeted for and achieved. Working towards achieving the long term goal, Harry Gwala district municipality as a water service authority focuses on provision of clean drinkable water and dignified sanitation in the form of VIP toilets and water borne sewer system which is output oriented. The needs identified during the IDP roadshows form base of the SDBIP. Figure 1 illustrates the results chain framework.

2. Legislative Framework

2.1. The White Paper on Local Government (1998)

The white paper of the Local Government (1998) acknowledges that involving the communities in developing some municipal Key performance indicators increases the accountability of the municipality. Some communities may prioritise the amount of time it takes a municipality to answer a query, others will prioritise the cleanliness of an area or the provision of water to a certain number of households, whatever the priorities, by involving communities in setting key performance indicators and reporting back to communities on performance, accountability is increased and public trust in the local government system is enhanced.

2.2. The Municipal Systems (Act 32, 2000)

The Municipal Systems Act (2000) enforces the idea of local government PMS and requires all municipalities to:

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to their IDP
- Publish an annual report on performance for the councillors, staff, public and others spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government.
- Conduct an internal audit on performance before tabling the report
- Involve the community when setting indicators and targets and reviewing municipal performance.

2.3. Municipal Performance Management Regulations (2006)

The Municipal Performance Management Regulations set out how performance of managers directly accountable to the municipal manager will be uniformly monitored and improved. The regulations address both the employee contract and the performance agreements of the municipal manager and managers directly accountable to the municipal manager. The regulations provide a guideline on how the employee contract and the performance agreement should contain. It outlines the purpose of the agreement as to:

- Specify objectives and targets defined and agreed with the employee and to communicate with the employee the expectations of the employer and accountability in aligning the Integrated Development Plan (IDP), Service Delivery budget and Implementation Plan (SDBIP) and the Budget of the municipality.
- Specify accountability as set out in a performance plan, which forms an annexure to the performance agreement.
- Monitor and measure performance against set targets

2.4. Municipal Finance Management Act (2003)

The Municipal Finance Management Act states requirements for a municipality to include its municipal performance report with its financial statements and other requirements in constituting its annual report. This must be dealt with by the municipal council within 9 months of the end of the municipal financial year.

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Long Term Objective

KEY PERFORMANCE AREA	LONG TERM OBJECTIVE
Basic Services	To ensure the provision of infrastructure, water and sanitation services in a sustainable manner
Social and Local Economic Development	<p>To promote local economic development</p> <p>To promote agricultural and tourism activities</p> <p>To create a conducive environment for business opportunities for both local and foreign investors</p> <p>To uplift the economic well -being of Harry Gwala residence access to the environment that is not harmful to their health being.</p> <p>To have a disaster management that prevents, mitigate and respond effectively immediately after a disaster has been declared</p>
Municipal Institutional Transformation	To transform our institution to cater for the previously marginalized.
Good Governance and Public Participation	To promote and enhance community participation in the affairs of the municipality
Municipal Financial Viability	To provide reasonable assurance that is sound and sustainable management of the fiscal and financial affairs of the district is accomplished.

3. SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<p>1.Young and dynamic staff compliments that is willing to learn and grow</p> <p>2. A conducive working environment where potential can be untapped</p>	<p>1. Lack of rare skills i.e engineers</p> <p>2. Inexperienced staff compliment</p> <p>3. limited funding to effectively deal with backlog</p> <p>4. Rural based municipality</p>

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3. Accessibility of senior management	
4. Strong administrative leadership	
OPPORTUNITIES	THREATS
1. Easy access to major cities	1. Disasters
2. large pool of labour	2. Unskilled labour
3. World class tourism destination	3. poor infrastructure
4. stable political environment	4. Brain drain to major cities
	5. Theft(stock theft)
	6. Crime

Vision

By 2030 Harry Gwala will be a leading water services provider in the KZN province with its communities benefitting from a vibrant agriculture and tourism sector.

Mission Statement

Working together with its communities and stakeholders Harry Gwala District Municipality will ensure the provision of clean, drinkable uninterrupted water services and proper sanitation facilities and strive to improve its agriculture and tourism sector to enhance human dignity.

Core Values

1. Transparency
2. Accountability
3. Consultation
Commitment
4. Honesty

Principles Governing PMS

8.1. Simplicity

The system must be a simple user- friendly system that enables the municipality to operate it within its existing capacity of its financial, human resources and information management system.

8.2. Political driven

Legislation clearly tasks the municipal council and the mayor as the owners of the performance management system. The Executive **MUST** drive both the implementation and improvement of the system. Legislation allows for the delegation of responsibility or aspects of it to the municipal manager or other appropriate structure as the executive may deem fit.

8.3. Incremental implementation

It is important that while a holistic performance management system is being developed, the municipality should adopt a phased approach to implementation, dependent on the existing capacity and resources within the municipality.

It is also important to note that municipal performance management is a new approach to local government functioning and therefore requires adequate time to be given to the organisation's process to change. The performance management system will not be perfect from the start it should be constantly improved based on its workability.

8.4. Transparency and accountability

Members of the organisation whose performance will be monitored and measured must ensure that the process of managing performance is inclusive open and transparent. This can only be achieved by taking effective participation in the design and implementation of the system within the municipality.

Again, the process must involve and empower communities so that they are able to understand how the municipality and its departments are run, how resources are spent, and who is in charge of particular services. Similarly, all information on the performance of the departments should be available for other managers, employees, public and specific interest group.

8.5. Integration

The performance management system should be integrated into other management processes in the municipality, such that it becomes a tool for more efficient and effective management rather than an additional reporting burden. It should be seen as a central tool to the ongoing management functions.

8.6. Objectivity

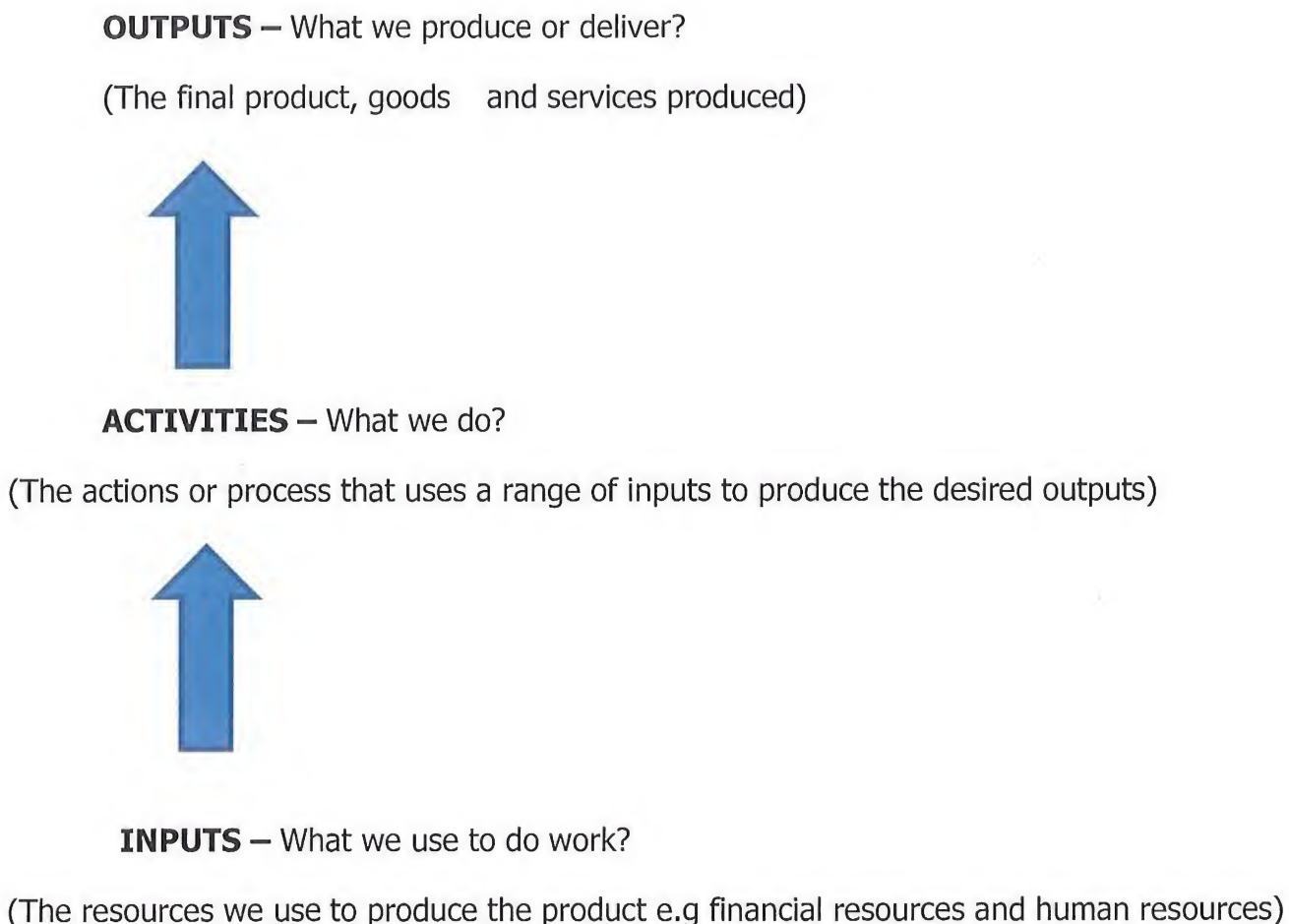
Performance management must be founded on objectivity and credibility. Both the processes of managing performance and the information on which it relies need to be objective and credible. Sources of data for measuring indicators should be scrutinized to enhance credibility of information and therefore objective decisions-making.

9. Why do we need Service Delivery Budget and Implementation Plan (SDBIP)

The IDP which is the planning tool for the municipality have a lifespan of 5 years which is then broken down into short term goals that can be achieved in 1 year. The SDBIP which is the implementation tool is developed to implement the IDP. It is used to align the budget to the IDP. The focus of the SDBIP is

on both financial and no-financial measurable performance objectives. It links each service delivery outputs to the budget of the municipality. The SDBIP provides a comprehensive picture of the performance of each department within the municipality. It consists of objectives, strategies, indicators and targets.

Figure 1: Results chain framework



10. 2019/2020 OBJECTIVES (OUTPUTS)

Objectives state clearly the intention of the municipality, what it intends to produce in order to achieve its strategic output. The organisational objectives are SMART (specific, measurable, attainable, relevant and time-bound) and performance targets set are achievable. The table below illustrate the 2019/2020 objectives.

OBJECTIVES 2019/2020

To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities

To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities

To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities

To increase work opportunities and income support to poor and unemployed people through the labour intensive delivery of public, community asset and services.

To ensure that WSA is fully complying to its mandate as set by the Department of water and sanitation

To ensure that water and waste water systems meet the relevant standard set by the Department of Water and Sanitation

To repair all water and sanitation schemes as per complaints received

To showcase and market the district

To promote human values by fighting poverty, crime, diseases, depravation and social ills, ensuring moral regeneration by working together through effective partnerships

To provide reasonable assurance that the municipality adheres to applicable laws and regulations.

To ensure that the municipality actually spend the percentage of a municipality's budget on implementing its Workplace Skills Plan

To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce

To capacitate Supply Chain Management officials and Bid Committee members

To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce

To provide secure ICT infrastructure which delivers appropriate levels of data confidentiality and integrity

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OBJECTIVES 2019/2020
To provide for an integrated and coordinated disaster management that focuses on preventing /reducing the risk of disasters
To ensure effective communication internally and externally
To ensure improved revenue collection
To ensure updated and reliable indigent debtor information
To ensure updated and reliable debtor information
To ensure compliance with the MFMA and improve budgeting reporting processes
To ensure prepare monthly financial statements
To ensure updated fixed asset register
To gazette Municipal Health Services tariffs
To ensure the implementation Municipal Health programme based on the National Norms and Standards
To implement the Youth Development plan
To empower and promote healthy living, awareness and moral regeneration amongst the vulnerable and communities
To foster social cohesion within the district
To identify suitable candidates through hosting build up sporting activities so as to participate in Provincial tournaments
To promote the horse riding within the district
To promote healthy life style within the district
To improve Geographical Information System (GIS) data and operational systems
To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders

11. PERFORMANCE INDICATORS AND TARGETS AND BASELINE

A set of performance indicators were identify in order to track the ongoing performance of the organisation. The indicators reflect equity and the value for money in the use of resources. They are related to outputs which will assists in achieving the organisational strategic outcome. The key stake holders are consulted to identify the key performance indicators. The key performance indicators are aligned to the national outcome. The present baseline information which is recorded prior to the planning period is stated clear in numbers in respect of each project objective and indicator. The SMART targets are set relating to the budget year of the MTEF. The table below illustrate the targets, indicators and baseline set in the organisational Score card.

Key Performance Indicators and Baseline

KEY PERFORMANCE INDICATORS
Percentage of households with access to basic sanitation
Number of households with access to basic sanitation
Number of households connected to sewer water borne for the first time
Number of jobs created through EPWP and capital projects
Date in which water services By-laws were reviewed and gazetted
Number of water samples taken for analysis
Percentage of reported complaints and responded
Turnaround time to respond to reported complaints
Number of schemes maintained
Number of service delivery marketing activities conducted
Number of municipal events held
Number of audit committee meetings held
Date in which the Fraud prevention was established
Number of meetings held
Date in which risk assessments were conducted
Number of people trained

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Percentage of budget spent on Workplace Skills plan
Number of officials trained on SCM
Number of Health and wellness activities implemented
Date in which WSP was submitted to LGSETA
Number of programmes implemented from the Employment Equity Plan
Number of software licenses renewed
Number Newsletters developed and published
KEY PERFORMANCE INDICATORS
Number of customers on database billed
Number of monthly reports on updated consumer data submitted to MANCO
Date in which the 2019/2020 final budget was approved
Date in which AFS were submitted to Auditor General
Date in which fixed asset register was updated
Turnaround time to respond to the reported disaster incidents
Date in which Municipal Health services tariffs were gazetted
Number of training conducted on Food handling and inspection
Number of water samples submitted to Laboratory for analysis
Date in which Sampling Equipment was procured
Date in which Sampling Equipment was procured
Number of Youth programmes implemented from the Youth Development Plan
Number of Special programmes conducted
Date in which the cultural festival was held
Date in which HGDM hosted Mayoral Games
Date in which HGDM Participated in Indigenous games

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Date in which HGDM hosted Harry Gwala Marathon
Date in which HGDM participated in Dundee July
Date in which HGDM hosted Summer Cup
Date in which the Harry Gwala marathon was hosted
Date in which the operating licences renewed and Geographical Information System(GIS) data updated
Number of IDP roadshows conducted
Number of strategic documents produces

12. Risk Management

The risk management implementation plan for the Harry Gwala District Municipality was prepared to give effect to the implementation of the risk management policy and strategy and sets out all risk management activities planned for the 2019/2020 fiscal year. The table below illustrate the risks that were identified and the mitigation plans to ensure that the risks to not hinder the realisation of the strategic objectives.

2019/2020 Service Delivery Budget and Implementation Plan

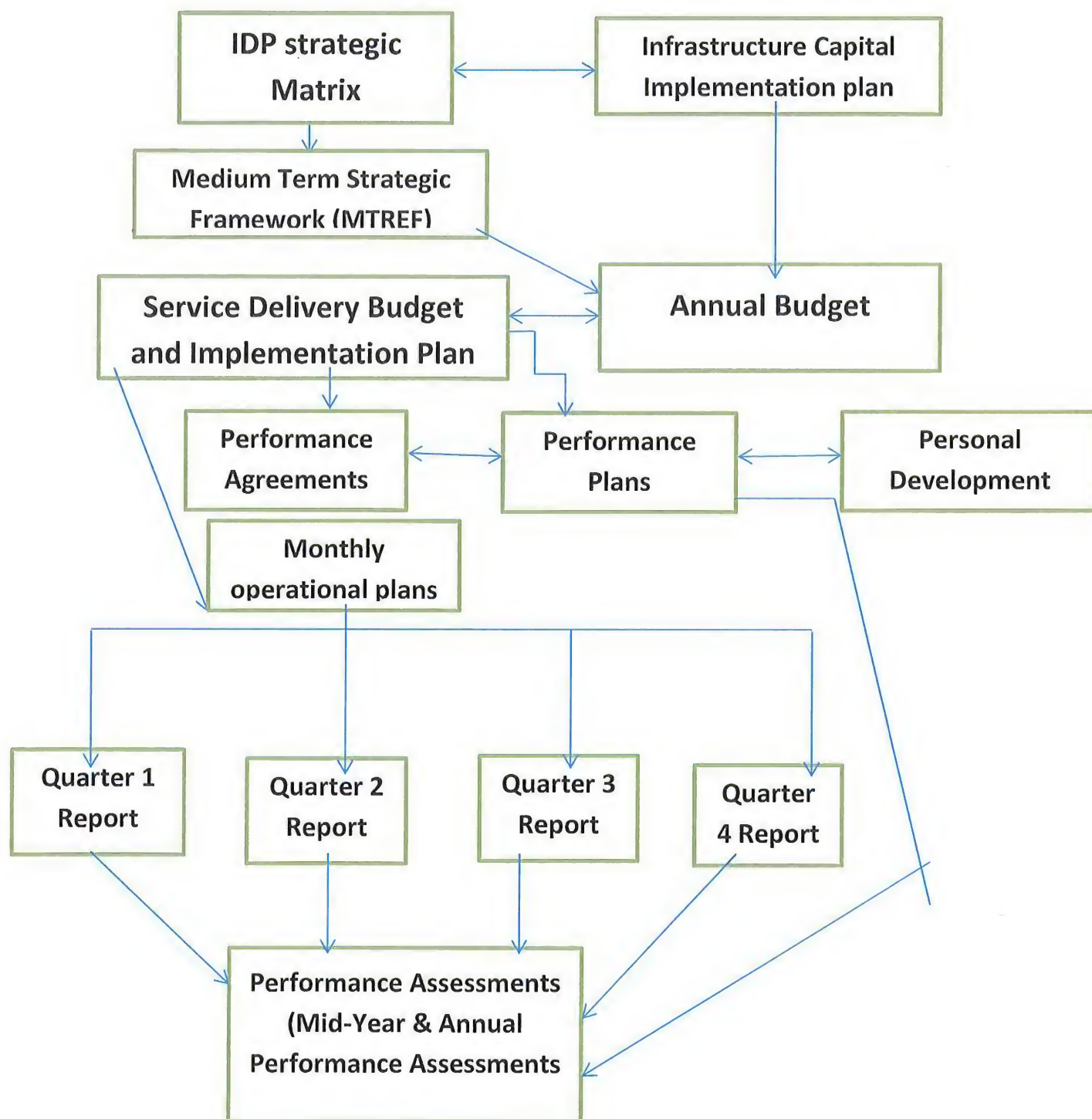
Ref No	IDP Objective	Key performance Area	Risk Identified		Root cause	Consequences	Inherent risk rating		Inherent risk exposure		Current controls	Control effectiveness		Residual Risk Exposure		Risk response	Risk Owner	Action plan	
			Risk Category	Risk			Likelihood	Impact	Index	Definition		Index	Residual Risk Factor	Definition	Index				Definition
SR-01	To ensure a smooth functioning of council and that staff complement is able to deliver as per IDP.	Municipal Transformation	Inadequate skills	Human Resources	1. non submission of targeted (CPD) continued professional development programme by depts	1. Compromised service delivery 2. Losing WSA status 3. Dependence on consultants	5	5	25	High	1. Skill audit 2. Workplace skills plan 3. Training budget 4. LGSETA discretionary grant 5. FMG grant	20	60	weak	20	Unacceptable Risk (High)	Treat	Municipal Manager	1. Management to align CPD with WSP before its adoption 2. Bi-annual meeting between Infrastructure & Water Services Dept., to discuss projects that will be completed & staff requirements thereof (capacity & Skills)
SR-02	To improve the coverage quality, efficiency and sustainability of water and sanitation services in all urban and rural communities.	Basic Service Delivery	Inability to provide sufficient potable water	Strategic & service delivery risk	1. Inadequate Operation and maintenance 2. ageing infrastructure 3. illegal connections 4. water loss 5. Inadequate water quality monitoring 6. Lack of the IRIS implementation Plan 7. Non implementation of the Water Safety Plan 8. Inadequate allocation of budget 9. Lack of required skill 10. Increased water demand 11. Under developed water sources	1. Public protest 2. Water borne diseases 3. Non-Compliance to Integrated Risk Information System (IRIS) 4. Loss of WSA status	5	5	25	High	1. Community awareness campaigns on illegal connection 2. Water service by-laws 3. water quality monitoring 4. Water refurbishment projects 5. Water services risk register 6. Water safety plan 7. Non-revenue water management plan	20	60	weak	20	Unacceptable Risk (High)	Treat	Municipal Manager	1. increase budget for O & M 2. Refurbishment and upgrading of ageing infrastructure 3. enforcement of water services by-laws 4. Develop Standard Operating procedure manual 5. Establishment of a Water services lab
SR-03	To improve the coverage quality, efficiency and sustainability of water and sanitation services in all urban and rural communities.	Basic Service Delivery	Vulnerability Drought	Strategic & service delivery risk	Climate change	1. loss of water sources 2. Community unrest 3. Loss of revenue 4. Water borne diseases	5	5	25	High	1. Boreholes 2. Water trucks 3. Water restrictions 4. Water harvesting	20	60	Weak	30	Unacceptable Risk (High)	Treat	MM	1. Drought management plan 2. Climate change strategy 3. Purchase additional water tanks 4. Conduct study for water recycling 5. Planning for Construction of storage dam 6. Drilling of boreholes
SR-04	To create a functional urban regional and human settlement whilst protecting the environment	Local Economic Development	Inability to Integrate spatial planning and linking it to infrastructure planning and development of Hanyu Gwala town	Strategic & service delivery risk	1. non-alignment of Spatial Development framework & infrastructure development 2. absence of infrastructure development plan 3. outdated water services development plan	1. Non-credible IDP & budget 2. Delays implementation of projects (due to non-compliance with laws & regulations)	5	4	20	High	1. SDF 2. WSP 3. 5 year capital development plan	20	60	Weak	16	Cautionary (Medium)	Treat	Municipal Manager	1. Finalise the water service development plan 2. Review the 5 year capital development plan 3. align with SDF (infrastructure services dept to have bi-annual meetings with development & planning)
SR-05	To ensure a smooth functioning of council and that staff complement is able to deliver as per IDP.	Good Governance	Failure to manage an efficient and effective co-ordination of data recovery and continuity in the event of a disruption.	Disaster recovery & business continuity risk	z	Possible loss of data. Negative audit outcome (negative impact on service delivery. Litigation & financial loss. Reputational Risk	5	5	25	High	1. IT Backup procedures in place 2. Business continuity plan 3. Disaster recovery plan 4. Veeam Software 5. Network ports	40	60	Satisfactory	15	Cautionary (Medium)	Treat	Municipal Manager	Installation of fire suppression system Procurement of servers
SR-06	To improve the financial viability and management of the municipality in order to fund more quality projects.	Financial Viability	Inability to collect revenue	Financial risk	1. Incorrect billing. 2. Incorrect customer database. 3. Lack of capacity for meter reading. 4. Inaccessibility of meters. 5. Defective meters.	1. Poor revenue collection. 2. Conflict between consumers and the municipality. 3. Reputational risk. 4. High dependence on grants 5. Cashflow challenges	5	5	25	High	1. Billing system 2. Credit Control & Debt Collection Policy. 3. Customer Care Service. 4. Customer Database. 5. Revenue Enhancement Strategy.	40	60	satisfactory	15	Cautionary (Medium)	Treat	Municipal manager	1. Appointment of meter readers. 2. Data cleansing of consumer database. 3. Installation of an indigent register. 4. Issue with water services to Ensure functionality of installed smart metres.
SR-07	To improve the financial viability and management of the municipality in order to fund more quality projects.	Financial Viability	Irregular, fruitless and Wasteful expenditure	Financial risk	1. Non-compliance with SCM prescripts 2. non payment of creditors within the 30 day 3. Lack of capacity 4. Delays in submission of invoices by departments 5. Limited Budget 6. Poor monitoring of budget by departments 7. Direct Payments 8. Lack Of bidding procedure manual	1. Adverse audit opinion 2. Tarnished image of the municipality. 3. Fraud and corruption. 4. Negative audit outcome 5. Compromised service delivery 6. Inaccurate creditors reconciliation	5	5	25	High	1. Contracts register in place. 2. Deviations register in place. 3. Checklist. 4. Supply Chain Management Policy. 5. Supply Chain Management Procedure Manual. 6. Supply Chain Management Regulations. 7. Fruitless and wasteful expenditure register 8. MFMA 9. E-voucher system 10. Budget control report 4. Voucher form	40	60	Satisfactory	15	Cautionary (Medium)	Treat	Municipal Manager	Maintain and monitor registers for irregular, fruitless and wasteful expenditure
SR-08	To ensure a smooth functioning of council and that staff complement is able to deliver as per IDP.	Municipal Transformation	Inadequate human capacity	Human Resources	budget constraints	1. Compromised service delivery 2. Poor performance	5	5	25	High	1. Organogram 2. budget (limited) 3. recruitment & selection policy	40	60	satisfactory	15	Cautionary (Medium)	Treat	Municipal Manager	1. Prioritisation of critical positions based on the available budget
SR-09	To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public.	Good Governance	Vulnerability to fraud and corruption	Fraud and Corruption Risk	1. Lack of supervision 2. override on internal control 3. inadequate user access levels 4. Lack of Knowledge on fraud & corruption	1. Financial loss 2. Reputational risk 3. Poor workmanship	5	5	25	High	1. Anti-Fraud & Corruption Policy 2. Internal audit report 3. Audit committee 4. Risk Committee 5. AG Report 6. fraud risk register	40	60	satisfactory	15	Cautionary (Medium)	Treat	Municipal Manager	1. Procure Anti-fraud Hotline 2. Consequence Management
SR-10	To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public	Good Governance	Non-adherence to the legislative prescripts that governs local government	Governance and compliance Risk	1. Lack of knowledge 2. Budget constraints 3. absence of compliance register	1. Negative audit outcome 2. community unrest 3. fruitless & wasteful expenditure	5	5	25	High	1. Legislation 2. Policies 3. Regulations 4. Internal audit report 5. Key control checklist	40	60	Satisfactory	15	Cautionary (Medium)	Treat	Municipal manager	1. Develop compliance checklist 2. Improvement of revenue
SR-11	To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public	Good Governance	Regressed audit opinion	Governance and compliance Risk	1. non-implementation of Internal & External audit recommendations 2. Non-implementation of AG action Plan 3. non-implementation of risk mitigation plans 4. Non-adherence to performance management framework	1. Reputational risk 2. Exposure to fraud & Corruption	5	4	20	High	1. Risk register 2. Internal audit report 3. Audit committee 4. Risk Committee 5. AG Report 6. Audit working committee	40	60	satisfactory	12	Cautionary (Medium)	Treat	Municipal Manager	1. increase scope of audit working committee to include log of unresolved audit queries, audit action plan, risk mitigation plans, performance management.

13. Process of the Service Delivery Budget and Implementation Plan (SDBIP)

The SDBIP process plan is developed with the IDP process plan and is tabled to council for adoption. The draft SDBIP and the final SDBIP is submitted to the mayor not later than 28 days after the adoption of the budget and to the Provincial and National Treasury not later than 10 days after the adoption of the budget. The SDBIP is publicised through the local newspapers and the website of the municipality.

13.1. Planning, budgeting and reporting

This section will give a brief overview of the documents that the municipality is mandated to produce in relation to planning, budgeting, implementation, reporting, and monitoring. All these documents are tabled in relevant committees. Above all, published on the municipal website for public consumption. For the planning purpose the IDP is developed which is a five year plan. IDP process plan is tabled by the mayor as well as the budget timetable to Council by 31 August for approval (10 months before the beginning of the next budget year). The schedule of key deadlines indicates the processes relative to the review of the IDP as well as the preparation of the medium term revenue and expenditure framework (MTREF) budget and the revision of the annual budget. These target dates follow the prescriptions of the Municipal Finance Management Act as well as the guidelines set by National Treasury. Strategic planning session is convened in September/October with senior managers to determine the IDP priorities which will form the basis for the preparation of the MTREF budget. By the 31st March, the Mayor tables the draft IDP and MTREF budget to council (90 days before the beginning of the new budget year) together with the draft resolutions and budget related policies. The Mayor approves the Service Delivery and Budget Implementation Plan (SDBIP) not later than 28 days after the approval of the Budget by Council. The SDBIP is submitted to Provincial and National Treasury not later 10 days after it has been approved by council.



13.2. Public Consultation

The public is consulted through IDP and Budget road shows. An extensive consultation is held with the ward committee members and the ward councillors to deliberate on the Key performance indicators.

13.3.1. Implementation

SDBIP is the actual implementation of the Integrated Development plan (IDP) which is done over a single year cycle. It is known as a management tool used to monitor performance. It focuses on both financial and non-financial measurable performance objectives. SDBIP is essentially an implementation tool to ensure alignment of budget to the IDP. To measure performance, targets are set for each indicator. To achieve better service delivery the municipality has the responsibility to ensure responsible spending, given the nature of public funds. The results must be linked to budget expenditure to ensure value for money. Monthly performance and budget reports are prepared as per Section 71 of the MFMA and Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations. The SDBIP is revised once during the budget adjustment and amendments are done where necessary and then tabled to council.

13.3.2. Monitoring and Reporting

Monitoring is conducted to collect, analyse and report performance data. It provides continuous information on whether progress has been made towards achieving the results (inputs, activities and outputs). It assists to identify the strengths and weaknesses in each project. The information collected during reporting enhance learning and improves decision –making. Monthly operational reports are prepared and discussed in a MANCO and in the Portfolio committees to continuously track performance against what was planned. In order to comply with regulation 28 of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly accountable to the Municipal manager, the quarterly reports are prepared and tabled to the Executive committee, Performance Audit Committee and Council. Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment the municipality must prepare the Annual performance report (APR) and clearly state the IDP objectives, planned targets, reasons and corrective measures provided where targets were not met. The APR forms part of the annual report. The Annual report is tabled to Council by 31 January. The draft and approved document is published by 31 March each year. It is submitted to MPAC, Council, Audit Committee, Auditor-General, Auditor-General, National Treasury and Provincial Treasury. Figure 2, illustrates the schedule for performance review.

14. SCHEDULE FOR PERFORMANCE REVIEW

REPORT	PERIOD	LEGISLATION	OVERSIGHT
First Quarter report	July – September	Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers	<ul style="list-style-type: none"> Internal Audit unit (IA) Performance Audit committee (PAC) Portfolio Committees

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		and Managers Directly accountable to Municipal Manager, 2006	<ul style="list-style-type: none"> Executive committee(Exco) Municipal Public Accounts Committee(MPAC) Council
Second Quarter/ Mid-Year	October - December	<ul style="list-style-type: none"> Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly accountable to Municipal Manager, 2006 Regulation 13 of Local Government: Municipal Planning and Performance Management Regulations, 2001 	<ul style="list-style-type: none"> Internal Audit unit Audit committee Portfolio Committees Executive committee Municipal Public Accounts Committee Council Provincial and National Treasury
Third Quarter	January - March	Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly accountable to Municipal Manager, 2006	<ul style="list-style-type: none"> Internal Audit unit Audit committee Portfolio Committees Executive committee Municipal Public Accounts Committee Council
Fourth quarter/ Annual Performance	April - June	<ul style="list-style-type: none"> Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers and Managers 	<ul style="list-style-type: none"> Internal Audit unit Audit committee Portfolio Committees Executive committee Municipal Public Accounts Committee Council

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		Directly accountable to Municipal Manager, 2006 • Regulation 13 of Local Government: Municipal Planning and Performance Management Regulations, 2001	• Provincial and National Treasury • Department of Co-operative Governance and Traditional Affairs(Cogta) • SA Auditor General (AG)

15. Performance Evaluation Committee

Performance Evaluation committee was established as per the regulation 27 of Local Government: Municipal Performance Regulations for Municipal Manager and Managers directly accountable to Municipal Manager, 2006. The performance evaluation panel for the purpose of the assessing the Municipal manager constitutes the following persons:

- 1. The Mayor**
- 2. Chairperson of the Performance Audit committee (PAC) or Chairperson of the Audit Committee in the absence of the PAC.**
- 3. Member of the Executive committee**
- 4. Mayor from another municipality**
- 5. Member of the ward committee as nominated by the Mayor.**

For the purpose of evaluating performance of managers directly accountable to the municipal manager, the panel constitutes the following persons:

- 1. Municipal Manager**
- 2. Chairperson of the Performance Audit committee (PAC) or Chairperson of the Audit Committee in the absence of the PAC.**
- 3. Member of the Executive committee**
- 4. Municipal manager from another municipality**

As stipulated in Section 72 of the MFMA, the Mid-Year assessment report is prepared and submitted to the mayor, Provincial and National Treasury by the 25th of January of each financial year.

16. Financial Management Perspective

16.1. BUDGETING PRINCIPLES

The municipality should not budget for a deficit and should ensure that revenue projections in the budget are realistic taking into account actual collection levels and equitable share. Expenses may only be incurred in terms of the approved annual budget (or adjustments budget) and within the limits of the amounts appropriated for each vote in the approved budget. Harry Gwala district Municipality has prepared a three-year budget (medium term revenue and expenditure framework (MTREF)) and will be reviewed annually and approved by Council. The MTREF budget must at all times be within the framework of the Municipal Integrated Development Plan.

1. REVENUE

The total budget amounts to R744, 7m for parent municipality. This income is derived mainly from Government Grants & Subsidies (i.e. MIG, WSIG, RBIG & Equitable Share). This has been allocated as follows to the operational and capital budget;

Table1: Revenue

REVENUE	2019/2020 REVENUE FOR PARENT MUN.	2019/2020 CONSOLIDATED REVENUE
Operational Grants & Subsidies	R 353, 9m	R 356, 9m
Capital Grants & Subsidies	R 280, 8m	R 281, 3m
Own Revenue	R 109, 4m	R 109, 7m
TOTAL	R 744, 7m	R 747, 9m

Chart 1: Revenue Sources

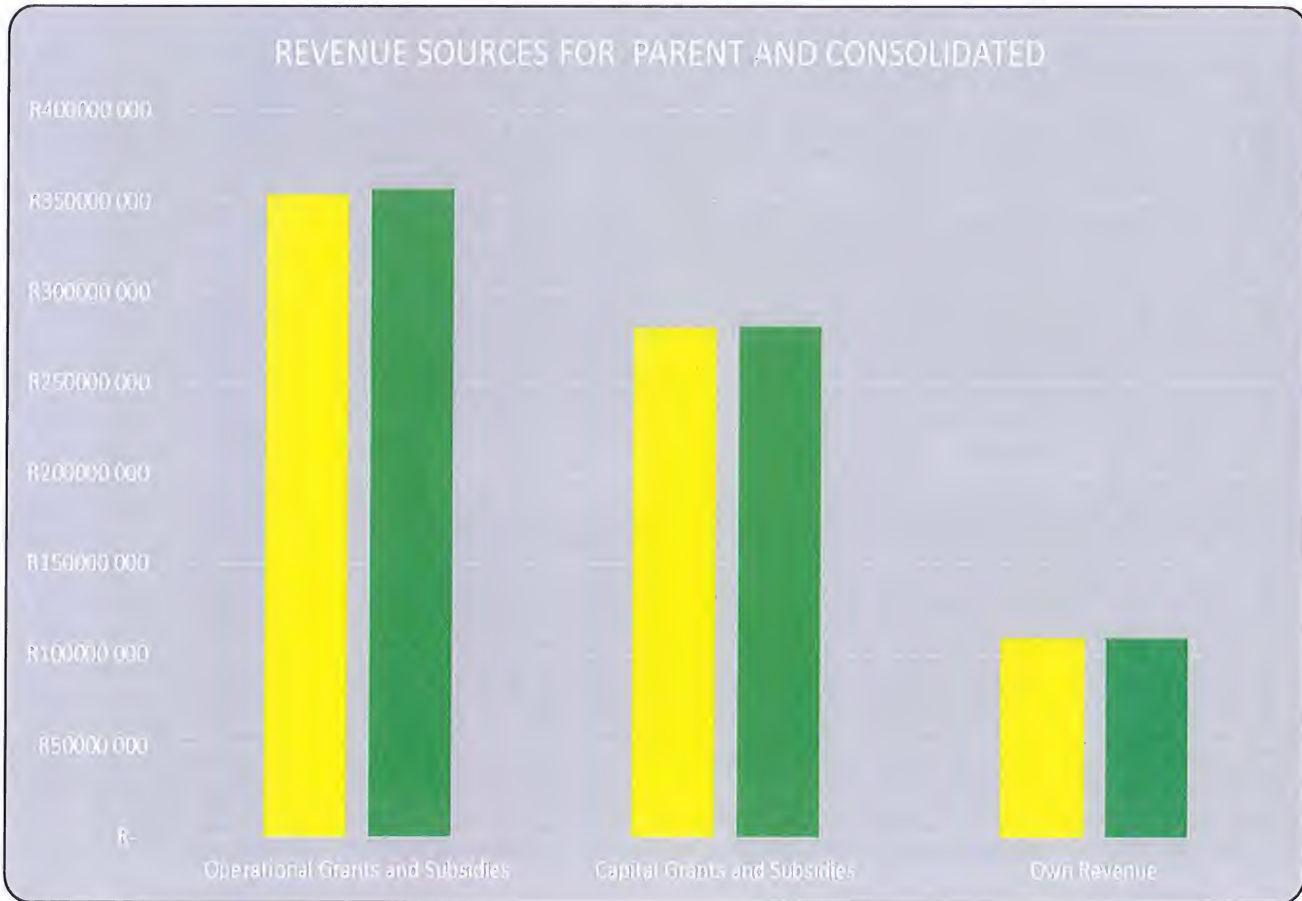


Chart 2: Percentage Revenue Sources

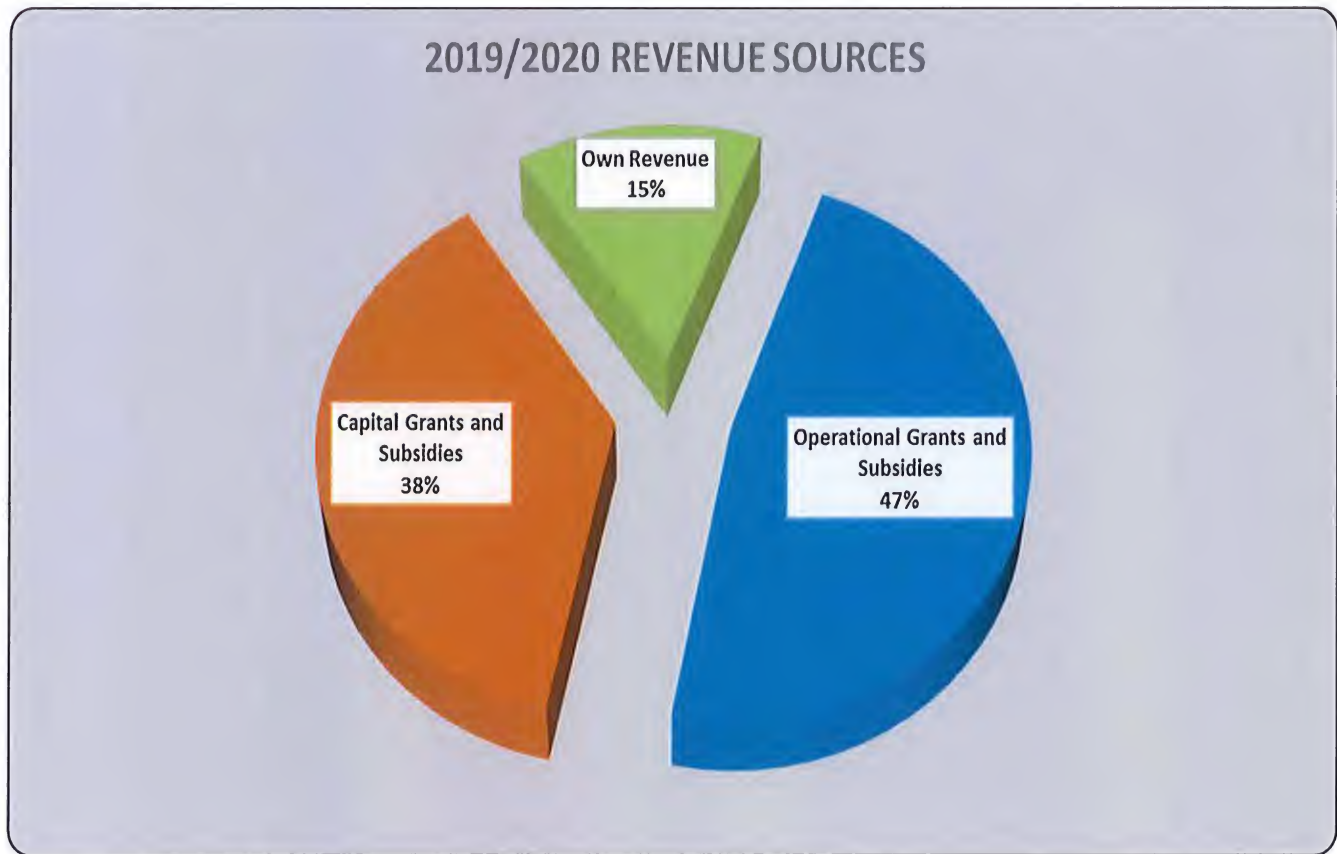


Chart 3: Consolidated Revenue by Category

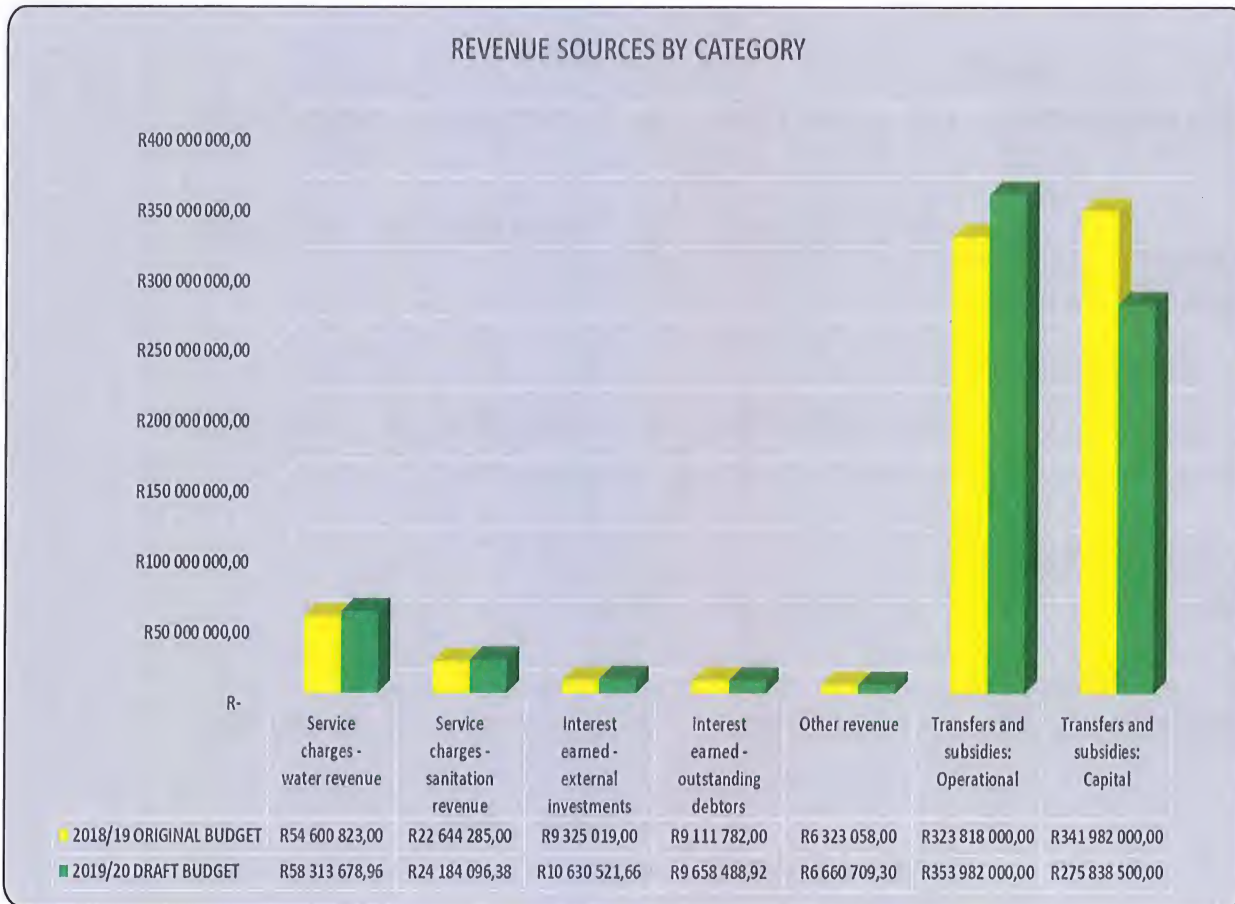


Table 2: Detailed Revenue Sources

REVENUE

NATIONAL GRANTS	2019/20	2020/21	2021/221
EQUITABLE SHARE	R 345 309 000	R 372 265 000	R 402 358 000

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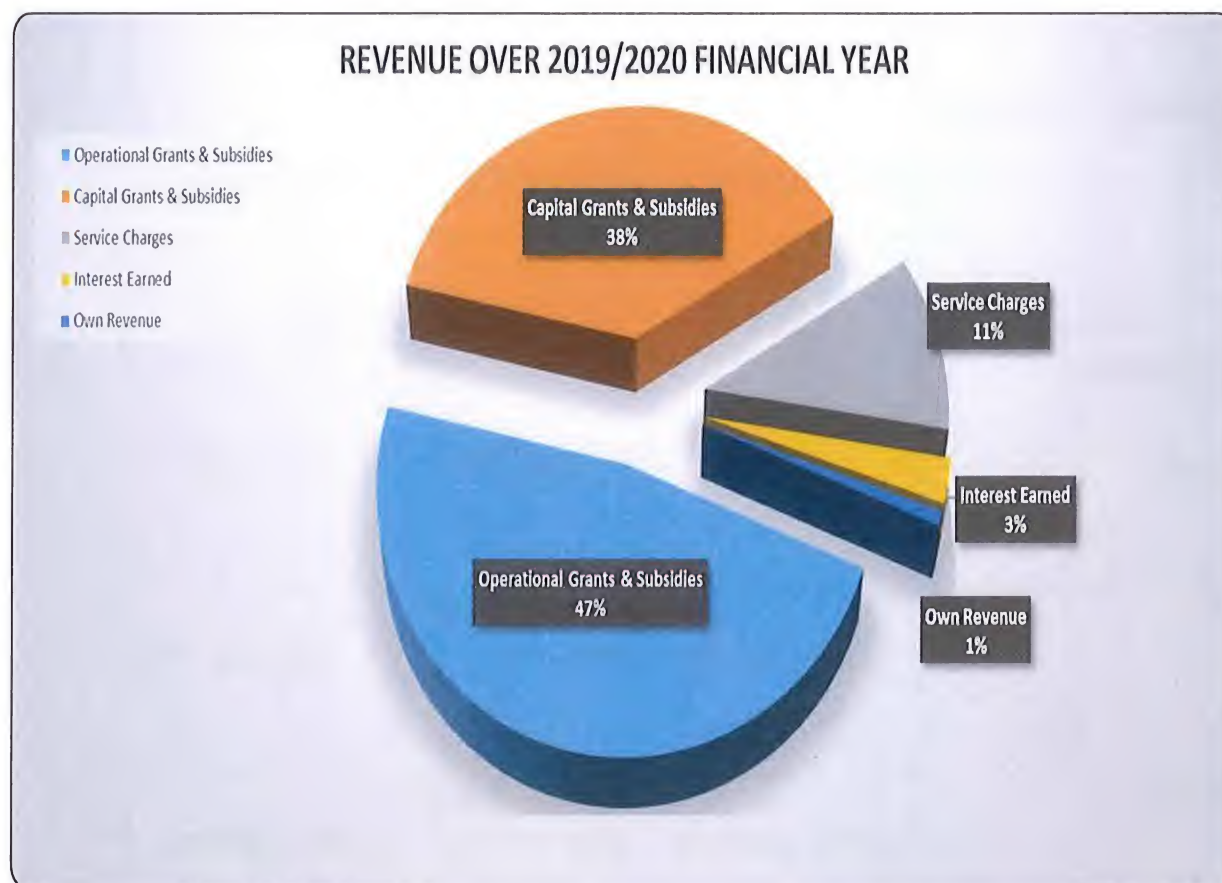
MUNICIPAL INFR GRANT	R 200 860 000	R 212 681 000	R 229 688 000
MUNICIPAL INFR GRANT (PMU)	R 5 005 000	R 5 001 000	R 5 051 000
REGIONAL BULK INFRASTRUCTURE GRANT	R 20 000 000	R 25 506 000	R 60 000 000
RURAL ROADS ASSETS INFRASTRUCTURE - GRANT	R 2 357 000	R 2 494 000	R 2 631 000
FINANCE MANAGEMENT GRANT	R 1 000 000	R 1 000 000	R 1 264 000
EXPANDED PUBLIC WORKS PROGRAMME	R 5 316 000	R 0	R 0
WATER SERVICES INFRASTRUCTURE GRANT	R 60 000 000	R 70 000 000	R 75 000 000
TOTAL	R 634 842 000	R 683 946 000	R 770 941 000
OWN REVENUE			
Service charges - water revenue	R 58 313 679	R 62 279 009	R 66 513 982
Service charges - sanitation revenue	R 24 184 096	R 25 828 615	R 27 584 961

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Interest earned - external investments	R 10 630 522	R 12 118 795	R 13 815 426
Interest earned - outstanding debtors	R 9 658 489	R 10 237 998	R 10 852 278
Other revenue	R 6 660 709	R 7 016 391	R 7 391 066
SUBTOTAL	R 109 447 495	R 117 480 808	R 126 157 713
TOTAL REVENUE	R 744 789 495	R 801 826 808	R 897 498 713

The water & sanitation tariffs are proposed to increase by 6, 0% considering economic viability of Harry Gwala District Municipality for the ensuing year. The proposed tariff increase is at 6, 0% below the inflation rate forecast of 5, 2% as forecasted by the National Treasury.

Chart 4: The Chart below presents the budget summary for the 2019-20 budget year categorized by revenue sources



1. CAPEX

Table 3: Capital Budget by Type

	BUDGET
Water	R 206 338 500,00
Sanitation	R 69 500 000,00
Office Equipment, Computers & Other	R 5 157 513,50

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Total	R 282 259 044
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Table 4: 2019/2020 CONDITIONAL GRANTS ALLOCATION

GRANTS	2019/20	2020/21	2021/22
MIG	R 200 860 000	R 212 681 000	R 229 688 000
WSIG	R 60 000 000	R 70 000 000	R 75 000 000
RBIG	R 20 000 000	R 25 506 000	R 60 000 000
EPWP	R 5 316 000	R 0.00	R 0.00
RURAL ROAD	R 2 357 000	R 2 494 000	R 2 631 000
TOTAL	R 208 613 000	R 310 681 000	R 367 319 000

Table 5: Capex Budget per Local Municipality

PROJECTS	BUDGET		
	2019/20	2020/21	2021/22
Greater Kokstad Local Municipality	R 48 000 000	R 5 581 000	R 15 010 000
Dr. Nkosazana Dlamini Zuma Local Municipality	R 88 338 000	R 103 000 000	R 97 688 000
UBuhlebezwe Local Municipality	R 52 600 000	R 64 600 000	R 68 500 000
UMzimkhulu Local Municipality	R 66 900 000	R 104 182 975	R 117 747 800
Internal	R 6 420 544	R 6 767 253	R 7 132 685
Bulwer Dam & Sorroundings	R 20 000 000	R 25 506 000	R 60 000 000
TOTAL	R 282 259 044	R 309 637 228	R 366 078 485

Chart 5: Capital Distribution per Local Municipality

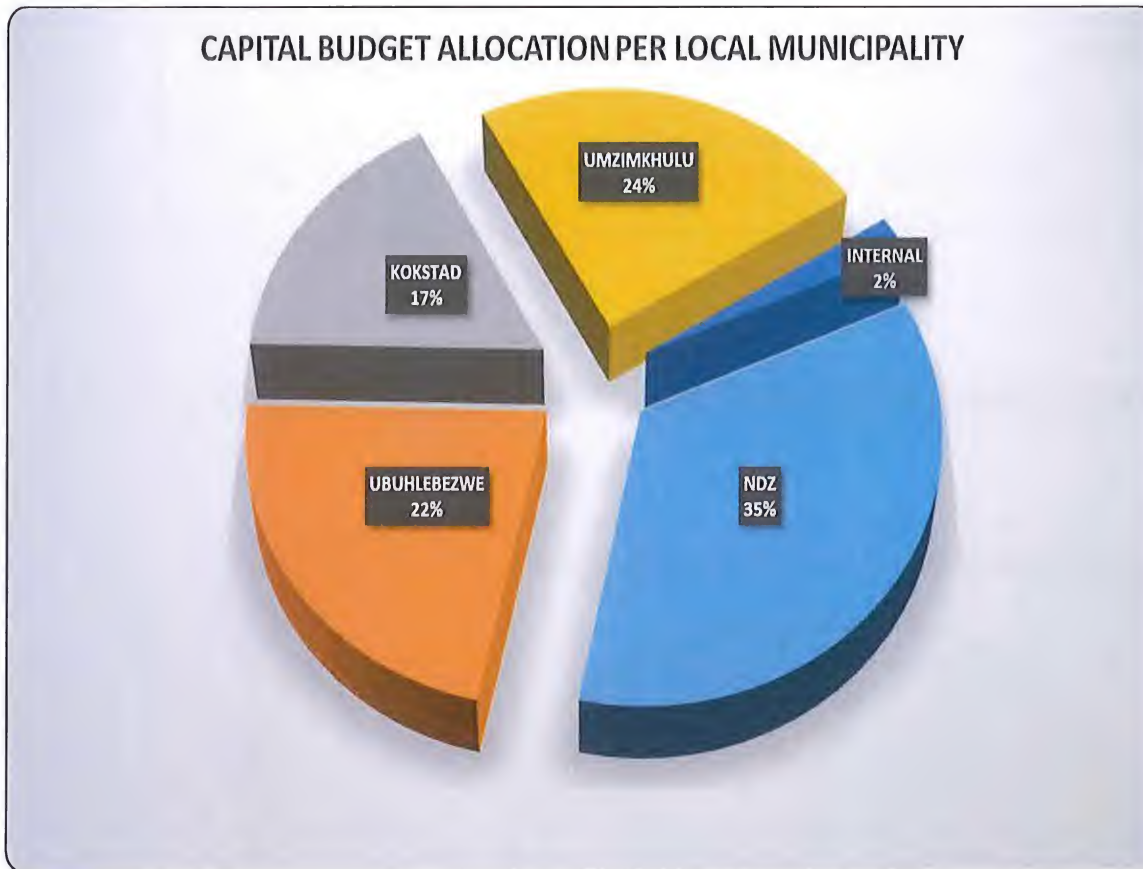


TABLE 6: MUNICIPAL INFRASTRUCTURE GRANT ALLOCATION PER LM'S

LOCAL MUNICIPALITY	2019/20	2020/21	2021/22
GREATER KOKSTAD LOCAL MUNICIPALITY	R 35 000 000	R 5 481 000	R 15 000 000
Dr. NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY	R 78 338 500	R 70 600 000	R 75 188 000

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UBUHLEBEZWE LOCAL MUNICIPALITY	R 37 500 000	R 54 600 000	R 59 500 000
UMZIMKHULU LOCAL MUNICIPALITY	R 45 000 000	R 76 682 975	R 74 257 800
TOTAL	R 195 838 500	R 207 363 975	R 223 945 800

Chart 6 MUNICIPAL INFRASTRUCTURE GRANT ALLOCATION PER LM'S

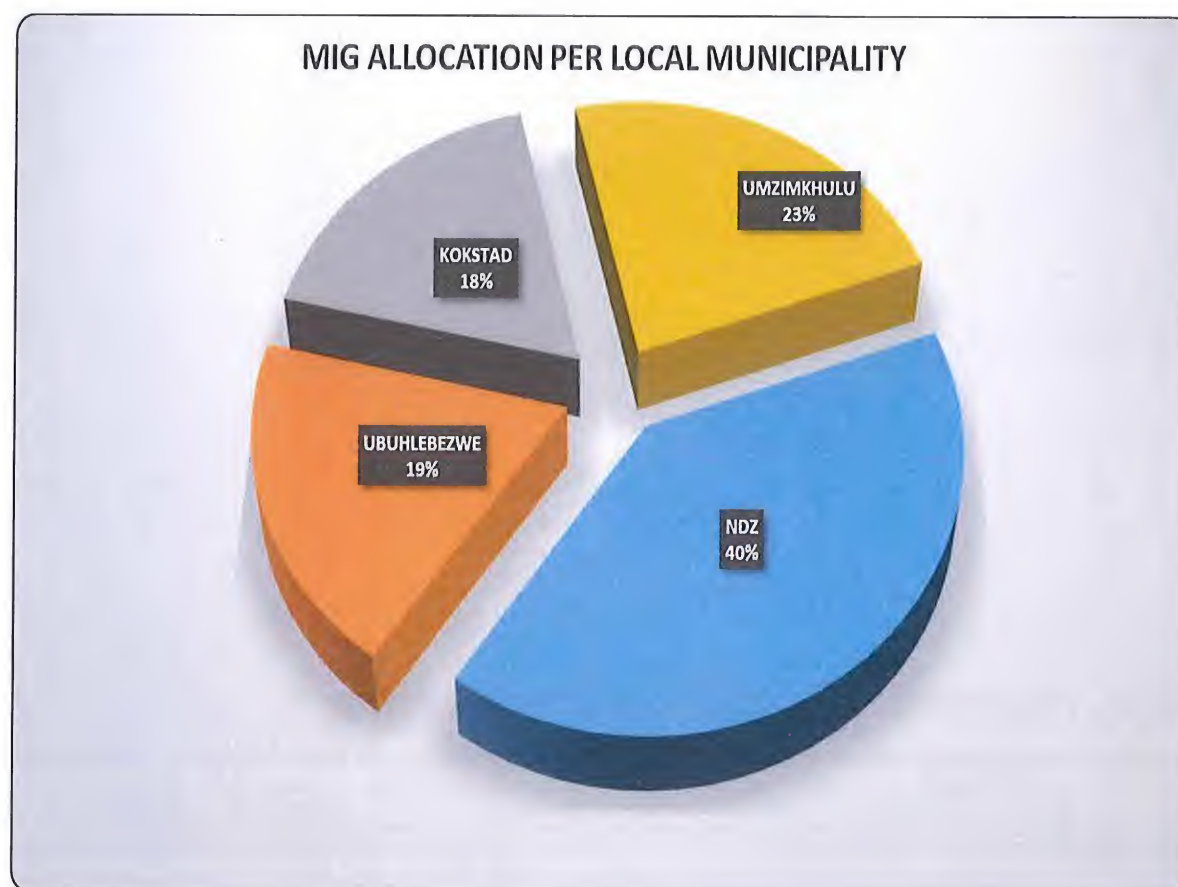


TABLE 7: WATER SERVICES INFRASTRUCTURE GRANT PER LM'S

PROJECTS	2019/20	2020/21	2021/22
KOKSTAD	R 13 000 000	R 100 000	R 10 000
NDZ	R 10 000 000	R 32 400 000	R 22 500 000
UBUHLEBEZWE	R 15 100 000	R 10 000 000	R 9 000 000
UMZIMKHULU	R 21 900 000	R 27 500 000	R 43 490 000
TOTAL	R 60 000 000	R 70 000 000	R 75 000 000

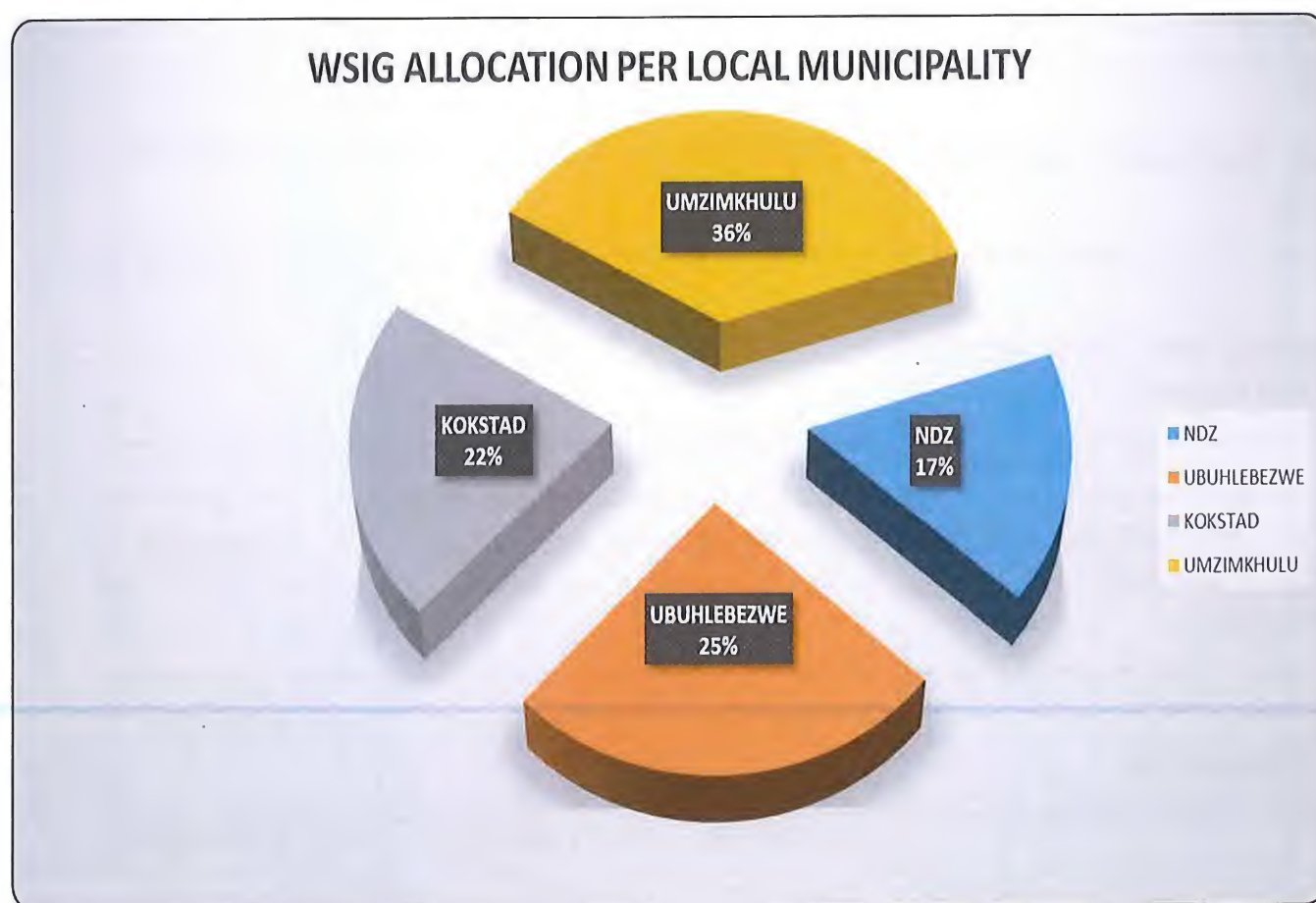
CHART 7: PERCENTAGE ALLOCATION FOR WATER SERVICES INFRASTRUCTURE GRANT ALLOCATION PER LM'S


Table 8: Capital Projects and Budget Distribution per Local Municipality
Dr. NKOSAZANA LOCAL MUNICIPALITY PROJECT LIST

PROJECTS	2019/20	2020/21	2021/22
Bulwer to Nkelabantwana and Nkumba Water	R 12 000 000	R 15 000 000	R 15 000 000
Greater Khilimoni (Ward 1)	R 18 538 500	R 14 500 000	R 15 000 000
Kwanomandlovu water project	R 9 500 000	R 12 000 000	R 15 138 000
Mbhulelweni water supply	R 10 000 000	R 100 000	R 50 000
Ingwe household sanitation project	R 10 000 000	R 15 000 000	R 15 000 000
Underberg Bulk Water Supply Upgrade Phase 2	R 7 300 000	R 1 500 000	R -
Bulwer Donnybrook Water Supply Scheme Project (RBIG) dam	R 14 000 000	R 12 500 000	R 13 000 000
Gala Reticulation	R 3 000 000	R 7 500 000	R 8 500 000
	R 4 000 000	R 7 500 000	R 8 500 000

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Mqatsheni / Stepmore Water Supply			
NDZ Refurbishment	R -	R 17 400 200	R 7 500 000
Stephen Dlamini Dam-NDZ	R 10 000 000	R 15 000 000	R 45 000 000
TOTAL	R 98 338 500	R 118 000 000	R142 688 000

GREATER KOKSTAD LOCAL MUNICIPALITY PROJECT LIST

PROJECTS	2019/20	2020/21	2021/22
Horseshoe Sanitation Project	R 20 000 000	R -	R -
Kokstad Sewer Upgrade	R -	R 5 481 000	R 15 000 000
Kokstad Water Upgrade	R 10 000 000	R 100 000	R 100 000
Makhoba Bulk Water Supply	R 5 000 000	R -	R -
Kokstad Sanitation Intervention	R 3 000 000	R -	R -
Kokstad Shayamoya ext 7 Water & Sanitation Emergency	R 10 000 000	R -	R -
TOTAL	R 48 000 000	R 5 581 000	R 15 100 000

UBUHLEBEZWE LOCAL MUNICIPALITY PROJECT LIST

PROJECTS	2019/20	2020/21	2021/22
Nokweja/ Mashumi Water Supply Scheme	R 3 000 000		
Mandilini, Mariathal & Esperanza Water Supply	R 8 500 000	R 2 500 000	R 500 000
Umkhunya Water Projects	R 8 500 000	R 15 000 000	R 2 500 000
Eradication Of Sanitation Backlog In Ubuhlebezwe	R 10 500 000	R 15 000 000	R 20 000 000
Ixopo Hopewell Water Supply	R 10 000 000	R 12 500 000	R 10 000 000
Ixopo Town Sewer System	R 8 500 000	R 12 100 000	R 27 000 000
Ubuhlebezwe refurbishment	R 3 600 000	R 7 500 000	R 8 500 000
Stephen Dlamini Dam-Ubuhlebezwe	R 10 000 000	R 10 506 000	R 15 000 000
TOTAL	R 62 600 000	R 75 106 000	R 83 500 000

UMZIMKHULU CAPITAL PROJECTS

PROJECTS	2019/20	2020/21	2021/22
KwaMeyi / Teerkloof	R 10 000 000	R 18 000 000	R 21 257 800

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Greater Summefield	R 15 000 000	R 18 682 975	R 20 500 000
Mnqumeni Water Supply	R 10 000 000	R 15 000 000	R 17 500 000
Ibisi Housing Sewer Services	R 10 000 000	R 12 500 000	R -
Eradication Sanitation Umzimkhulu Backlog Backlog	R -	R 12 500 000	R 15 000 000
Identified Villages Within Umzimkhulu	R 1 500 000	R 6 500 000	R 15 800 000
Capital upgrade Infrastructure	R 8 400 000	R 5 000 000	R 16 190 000
Umzimkhulu Water Supply Upgrade	R 4 500 000	R 6 000 000	R 5 000 000
Umzimkhulu Sanitation	R 7 500 000	R 10 000 000	R 6 500 000

2019/2020 Service Delivery Budget and Implementation Plan

TOTAL	R 66 900 000	R 104 182 975	R 117 747 800
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HARRY GWALA DM

OTHER GRANTS/ PROJECTS	2019/2020	2020/2021	2021/2022
INTERNAL FUNDING	R 6 420 544,00	R 6 767 253,38	R 7 132 685,06
TOTAL	R 6 420 544,00	R 6 767 253,38	R 7 132 685,06

CAPITAL BUDGET

The total capital budget is R 282, 2m. This is largely funded from Municipal Infrastructure Grant, Water Services Infrastructure Grant and Rural Bulk Infrastructure Grant.

Table 9: Capital Budget per Department

DEPARTMENT	2019/2020	2020/2021	2021/2022
Finance	R 264 000	R 278 256	R 293 281
Corporate Services	R 4 889 344	R 5 153 368	R 5 431 650
Infrastructure Services	R 276 049 700	R303 092 580	R 359 180 425
Water Services	R 1 056 000	R 1 113 024	R 1 173 127
TOTAL	R 282 259 044	R309 637 228	R 366 078 485

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The capital budget is largely attributable to addressing the water & sanitation backlogs in the Harry Gwala District Municipality.

Other internally funded capital projects include the Installation of water meters, Staff Compound, Vehicles and other assets such as office equipment, Server upgrade, Computers etc.

OPERATIONS BUDGET

The operating expenditure budget for the 2019/20 budget is R462m.

Chart 8: 2019-20 MTREF Operational Budget per Vote

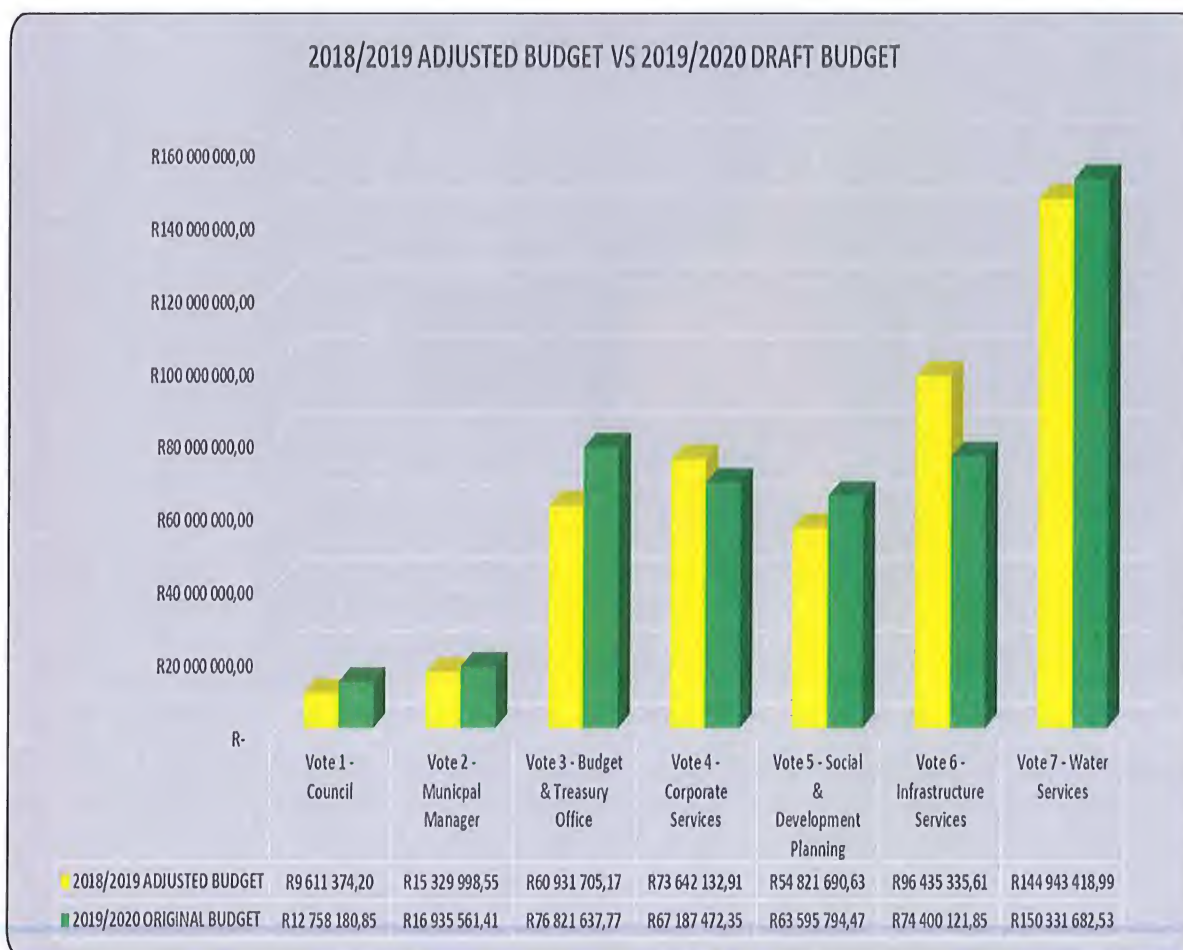
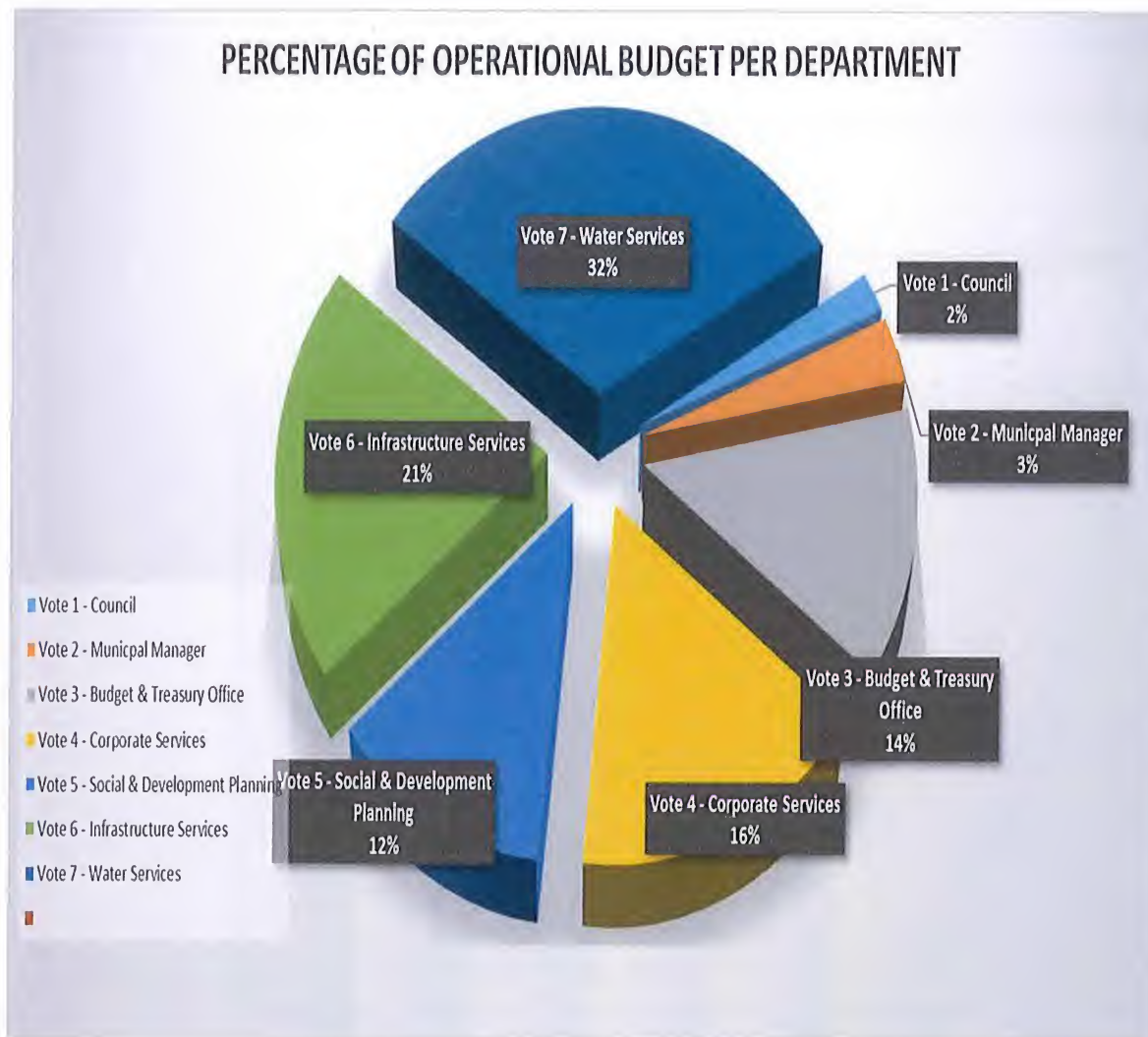


Chart 3 above presents a comparison between the 2018/2019 adjusted operational budget and the 2019/20 draft operational budget. The detailed line items providing operational projects as well as

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operational expenditure have been inserted in the table below. The comparison indicates an increase in operational budget by only 1% or R6, 3m in monetary value.

CHART 9: PERCENTAGE ALLOCATED PER DEPARTMENT



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Table 10: Special Programmes

The following are the highlights of the special programmes projects.

DESCRIPTION	2019/20	2020/21	2021/22
SPORT DEVELOPMENT	R 4 200 000,00	R 4 426 800,00	R 4 665 847,20
RURAL HORSE RIDING - GAMES (SUMMER CUP)	R 750 000,00	R 790 500,00	R 833 187,00
DISABLED PROGRAMMES	R 260 000,00	R 274 040,00	R 288 838,16
YOUTH DEV PROGRAMMES	R 200 000,00	R 210 800,00	R 222 183,20
BURSARIES-COMMUNITY	R 150 000,00	R 158 100,00	R 166 637,40
MEDICAL BURSARIES	R 150 000,00	R 158 100,00	R 166 637,40
WOMENS EMPOWERMENT PROGRAMME	R 300 000,00	R 316 200,00	R 333 274,80
MENS FORUM AND CAPACITY BUILDING	R 200 000,00	R 210 800,00	R 222 183,20
SENIOR CITIZENS PROGRAMMES	R 240 000,00	R 252 960,00	R 266 619,84
FINANCIAL ASSISTANCE & SCHOOL CAMPAIGN	R 140 000,00	R 147 560,00	R 155 528,24
TO ATTEND UMKHOSI WOMHLANGA	R 70 000,00	R 73 780,00	R 77 764,12
HARRY GWALA DISTRICT MARATHON	R 2 100 000,00	R 2 240 400,00	R 2 388 381,60
RELIGIOUS FORUMS	R 200 000,00	R 210 800,00	R 222 183,20
TOTAL	R 8 960 000	R 9 470 840	R 10 009 265

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				By appointing service provider for Information Technology audit	Information Technology audit report produced	3.4.	Number of Information Technology audit report produced	Date	Mz Zwelithamba Tshili	3.4. Appointment of IT service provider				3.4 R150 000,00			1	1	0	3.4	0	0	1	0	1	1. Information Technology audit report
				To ensure effective fraud and corruption risk management within the municipality	Risk Management Fraud and Ethics	3.5.	Date in which risk assessments are conducted	Date	Mz Zama Luqongolo	3.5. Risk Assessment 1. Catering 2. Venue	HGDM	Internal Audit	Equitable share/ Internal funding	3.5. R 100 000,00 1. R 20 000,00 2. R 30 000,00		Office of the Municipal Manager	1	1	1	3.3.4	0	Dec-19	0	0	Dec-19	1. Attendance Register 2. Risk Register

KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

TOP GOAL: TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLIMENT IS ABLE TO DELIVER AS PER THE IDP

KEY CHALLENGE: SKILLS DEVELOPMENT OF MUNICIPAL EMPLOYEES IN ORDER FOR THEM TO DELIVER SUCCESSFUL BASIC SERVICES

IDP Ref. No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	Unit of measure	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Locality / Regional Indicator	Functionality / Sub-Functionality	Source of funding	Budget Estimate	Municipal Standard Classification	DEMAND	BACKLOG	Baseline 2017-2018	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	2019-2020 Annual Target	Portfolio of Evidence
REF No. 02 MTRANS 2017/2022: 4.1.	BCG/E:35	4.1	To ensure that the municipality actually spend the percentage of a municipality's budget on implementing its Workplace Skills Plan	By developing a Workplace Skills Plan	Workplace Skills Plan	workplace skills plan implemented	4.1.1.	Number of Trainings conducted	Number	Mrs Phumla Cele	4.1. Training 1.Training of Councilors, Employees and Traditional Leaders 2. Catering 3. Venue 4. Sound system 5. Projector 6. Stationery 7. Accommodation	HGDM	Human Resources Management	Equitable share	4.1. R 3 000 000,00 1. R 2 000 000,00 2. R 100 000,00 3. R 200 000,00 4. R 20 000,00 5. R 5 000,00 6. R 25 000,00 7. R 650 000,00	Corporate Services	1	0	WSP developed and submitted to LGSETA	4.1.1 5	10	4	5	24	Attendance Register
		4.1.2.	Percentage of budget spent on Workplace Skills plan	Percentage	Mrs Phumla Cele														4.1.2 17%	55%	11%	18%	100%	Go 40 reports	
		4.1.3.	Date in which WSP was submitted to LGSETA	Date	Mrs Phumla Cele															100%	4.1.3. 0	0	Jan-20	0	Jan-20
REF No. 02 MTRANS 2017/2022: 4.2.	BCG/E:35	4.2.	To capacitate Supply Chain Management officials and Bid Committee members	By developing a Workplace Skills Plan	Capacity Building	Officials trained	4.2	Number of officials trained on SCM by June 2020	Number	Mrs Phumla Cele	4.2.1. Training of SCM Officials 1. Appointment of training providers 2. Accommodation 3. Venue	HGDM	Human Resources Management	Equitable share	4.2. R 300 000,00 1. R 160 000,00 2. R 100 000,00 3. R 20 000,00	Corporate Services	30	3	27	4.2. 0	30	0	0	30	Attendance Register
REF No. 02 MTRANS 2017/2022: 4.3.	BCG/E	4.3.	To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce by June 2019	By implementing the Integrated Health and Wellness strategy	Integrated Health and Wellness strategy	Programmes implemented	4.3.	Number of Health and wellness activities implemented by 30 June 2020	Number	Mrs Phumla Cele	4.3.1. MEDICAL SURVEILLANCE 4.3.2. EMPLOYEE WELLNESS PROGRAMME 1. Payment of appointed Service Provider 4.3. Health and Safety Trainings 4.3.3. SHE reps Training 1. Appointment of Service Provider 4.3.4. First Aiders Training 1. Appointment of Service Provider 4.3.5. Supervisors Training	HGDM	Human Resources Management	Equitable Share	4.3.1. R 600 000,00 4.3.2. R 200 000,00 4.3. R200 000,00 4.3.3. R 75 000,00 4.3.4. R 75 000,00 4.3.5. R 50 000,00	Corporate Services			15 SHE reps, 15 First Aiders and 10 supervisors trained	4.3. 2	3	0	0	5	Attendance Register, Invoices and Adverts
REF No. 02 MTRANS 2017/2022: 4.4.	BCG/E	4.4.	To implement the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management by June 2019	By implementing the Employment Equity Plan	Implementation of Employment Equity Plan	Equity Employment Plan implemented	4.4.	Date in which the Employment Equity Plan is submitted to the department of labour	Date	Mrs Phumla Cele	4.4. Employment Equity 1.Submission of an Employment Equity report to department of labour by January of each year	HGDM	Human Resources Management	Equitable share	R 0.00	Corporate Services	2	1	1	4.4. 0	0	Jan-20	0	Jan-20	Acknowledgment letter
REF No. 02 MTRANS 2017/2022: 4.5.	BCG/E	4.5.	To provide secure ICT infrastructure which delivers appropriate levels of data confidentiality and integrity	By ensuring that all annual subscriptions are paid for	Annual software licenses	Software licenses renewed	4.5	Number of software licenses renewed	Number	Mz Thamba Ndaba	4.5. ICT 1. Renewal of Microsoft volume license 2. Renewal of Anti-virus(Eset endpoint) 3. Renewal of backup software license. 4. Renewal of AD Manager software license.	HGDM	Administration and Support	Equitable share/Internal fund	4.5. R 2 250 000 1. R 1 350 000 2. R 100 000 3. R 200 000 4. R 200 000 5. R 400 000	Corporate Services			5	4.5. 5	0	0	0	5	1. Invoices 2. Renewed licenses
REF No. 02 MTRANS 2017/2022: 4.6.	BCG/E	4.6.	To ensure effective communication internally and externally	By developing a Newsletter on a quarterly basis	Newsletter (External)	Newsletter developed	4.6.	Number Newsletters developed and published by 30 June 2019	Number	Mz Mkhizha Tseka	4.6. Newsletter 1. Appointment of service provider	HGDM	Communications	Equitable share	4.6. R 1 200 000	Corporate Services	4	4	4 newsletters were published	4.6. 1	1	1	1	4	Invoices
			To provide adequate storage for municipal data and information	By procuring installing hard disks	Installation of hard disks	Hard disks installed		Date in which hard disks are installed	Date	Mz Xolani Ntshande		HGDM	Administration and Support	Equitable share		Corporate Services			New enable	0	Dec-19	0	0	Dec-19	1. Photos
REF No. 02 MTRANS 2017/2022: 4.7.	BCG/E	4.7.		By procuring additional hard disks	Procurement of hard disks	Hard disks procured	4.7	Number of hard of hard disks procured	Number	Mz Xolani Ntshande	4.7. 1. SCM processes	HGDM	Administration and Support	Equitable share	4.7. R 500 000	Corporate Services	1	1	1	4.7. 0	4	0	0	4	1. Invoice

KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY

TOP GOAL: TO IMPROVE THE FINANCIAL VIABILITY AND MANAGEMENT OF THE MUNICIPALITY IN ORDER TO FUND MORE QUALITY PROJECTS

KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY SOME CUSTOMERS

KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY SOME CUSTOMERS																										
Budget and Treasury Office(BTO)																										
IDP Ref No.	B2B Ref No.	Project No.	Objectives	Strategy	Project	Output	KPI No.	KPI	Unit of Measure	PERSON RESPONSIBLE FOR	Activities	Locality	Functionality / Sub-Functionality	Source of Funding	Budget		Municipal Standard Classification	Demand	Backlog	Baseline 2018-2019	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	2019-2020 Annual Target	Portfolio of Evidence
REF No. 05 FIN 2017/2022: 5.1	SPH/D:27	5.1	To ensure improved revenue collection by June 2019	Implement revenue enhancement strategy	Debt Collection	Total number of customers on database billed	5.1.	Number of customers on database billed	Number	Ms Vuyolisi Mfene	5.1. Billing 1. Postage of Statements 2. Ordering of handheld devices . 3. Procurement of water pressure scale meters 4. Handover of defaulters to Debt Collectors/ attorneys	All Ums	Income and Revenue	Equitable share	5.1. R 1 750 000,00 1. R600 000,00 2. R 150 000,00 3. R 200 000,00 4. R 800 000,00		Budget and Treasury Office	100%	15%	12 345	5.1. 12800	12800	12800	12800	12800	Age analysis
REF No. 05 FIN 2017/2022: 5.2	SO/D:14	5.2	To ensure updated and reliable indigent debtor information by June 2019	Update indigent debtor information	Indigent register	Updated indigent register	5.2.	Date in which indigent register is approved by Council	Date	Ms Vuyolisi Mfene	5.2. Updated Indigent Register 1. Validation of Indigent Application forms	All Ums	Income and Revenue	Equitable share	5.2. R 150 000		Budget and Treasury Office	1	0	0	5.2. 0	0	0	Jun-20	Jun-20	Council resolution
REF No. 05 FIN 2017/2022: 5.3	SPH/D	5.3.	To ensure updated and reliable debtor information by June 2020	update debtor information	Data cleansing	Updated data	5.3.	Number of Consumers with reliable updated information	Number	Ms Vuyolisi Mfene	5.3. Updated Consumer Data	HGDM	Income and Revenue	Equitable share	5.3. R 800 000 1. R800 000,00		Budget and Treasury Office	100%	90%	12345	5.3.					
REF No. 05 FIN 2017/2022: 5.4	SPH/D	5.4	To ensure compliance with the MFMA and improve budgeting reporting processes by June 2020	Coordinate the budget preparation process in line with approved schedule of key activities	Budget	Budget approved in compliance with MFMA	5.4.	Date in which the 2020/2021 Final budget was approved.	Date	Ms A. Hongalo	5.4. APPROVED BUDGET 1. Printing of Budget	HGDM	Budget and Reporting	Equitable share	5.4. R 500 000,00		Budget and Treasury Office	1	0	Approval of 2017/2018 final budget by May 2017	5.4. 0	0	0	May-20	May-20	Council resolution
REF No. 05 FIN 2017/2022: 5.5	SPH/D	5.5	To ensure the Municipality's financial statements are prepared in accordance with GRAP and submitted to the Auditor General on time	Prepare monthly control account reconciliations to ensure reliable financial information is reported throughout the year	Interim Financial Statements	Interim Financial Statements (IFS) submitted on time	5.5.	S.5.1 Date in which Interim Financial Statements were submitted to Internal Audit	Number	Mr X Dlamuka	5.5. INTERIM and ANNUAL FINANCIAL STATEMENT 1. Appointment of Service Provider	HGDM	Budget and Reporting	Equitable share	5.5. R 2 000 000,00		Budget and Treasury Office	2	0	Preparation of IFS and submission to Auditor General completed by 31 August	5.5. 0	0	Feb-20	0	Feb-20	1. Proof of submission
					Annual Financial Statements	Annual Financial Statements (AFS) submitted on time	5.5.1	S.5.2 Date in which AFS were submitted to Auditor General	Date										1	0	Aug-19	0	0	0	Aug-19	1. Proof of submission
REF No. 05 FIN 2017/2022: 5.6	SPH/D	5.6.	To ensure updated fixed asset register by June 2020	update fixed asset register	GRAP compliant fixed asset register	Updated fixed asset register	5.6.	Date in which fixed asset register was updated	Date	Ms Thozama Dandala	5.6. VERIFICATION OF ASSETS 1. Conduct Physical verification of assets 2. Conditional assessment 3. Update the asset register	HGDM	Supply Chain Management Unit	Equitable share and Internal funding	5.6. R 2 500 000 1. R 1 500 000 2. R 500 000 3. R 500 000		Budget and Treasury Office	1	0	1.6.5 Number of updated fixed asset register conducted	5.6. 1	1	1	1	4	1. Updated Asset Register

KEY PERFORMANCE AREA: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

TOP GOAL: TO INCREASE THE GROSS DOMESTIC PRODUCT OF THE DISTRICT AND ENSURE FULL PARTICIPATION IN THE ECONOMY TO BENEFIT THE HARRY GWALA COMMUNITY AND ESPECIALLY THE YOUTH

KEY CHALLENGE: ATTRACTING INVESTMENT AND GROWING THE ECONOMY OF HARRY GWALA DISTRICT AND INTERPRETATION OF SPATIAL PLANNING AND LINKING IT TO INFRASTRUCTURE PLANNING AND DEVELOPMENT OF HARRY GWALA TOWNS

IDP Ref No.	B2B Ref No.	Project No.	Objective	Intervention/Strategy	Project	Output	KPI No.	KPI	Unit of measure	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Locality / Regional Indicator	Functionality / Sub-Functionality	Source of funding	Budget Estimate	Municipal Standard Classification	DEMAND	BACKLOG	Baseline	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	2019-2020 Annual Target	Portfolio of Evidence
REF No. 04 LESOC 2017/2022: 6.1	BCG/E	6.1.	To provide for an integrated and coordinated disaster management that focuses on preventing/reducing the risk of disasters	By developing a fully equipped Disaster Management Centre	Functional Disaster Management Centre	Functional Disaster Management Centre	6.1.	Percentage of reported incidents responded to within 15 minutes	Time	Mz Thobeka Mashaba	6.1.1. Relief Material 1. Conduct Assessments on reported Incidents / Disasters 2. Procurement of Relief material 3. Procurement of GPS 4. attend meetings, training and workshop 6.1.2. Consumable 1. Procurement of food items for Incidents / Disasters	Ubuhlebezwe	Social Services	Equitable share	6.1.1. R 850 000,00 1. R 0,00 2. R 550 000 3. R 100 000 4. R 200 000 6.1.2. R 100 000,00 1. R 300 000	Social Services and Development Plan			Baseline	6.1. 100% within 6 hours	100% within 6 hours	100% within 6 hours	100% within 6 hours	100% within 6 hours	1. Assessment form

											6.1.3. Disaster Management Communication System 1. Renewal of Disaster Management Communication System software licence	All local municipalities	Social Services	Equitable share	6.1. R 300 000,00		Social Services and Development Plan				0	0	Mar-20	0	Mar-20	1. Invoice		
REF NO. 04 LESOC 2017/2021: 6.2	DCG/E	6.2.	To gazette Municipal Health Services tariffs	By engaging government printers for gazetting the Municipal Health Services Tariffs	Municipal Health services	gazetted Municipal Health services tariffs	6.2.	Date in which Municipal Health services tariffs are gazetted	Date	Hs Thobeka Hahaba	6.2. Gazetting of tariffs 1. Gazetting Municipal Health services by-laws	All local municipalities	Social Services	Equitable share	6.2. R 100 000 00		Social Services and Development Plan	0	1	Amended Municipal Health By-laws	6.2.	0	0	0	Jun-20	Jun-20	Gazetted Municipal Health Services By-Laws	
REF NO. 04 LESOC 2017/2021: 6.3	N/A	6.3.	To ensure the implementation of Municipal Health programme based on the National Norms and Standards	By implementing municipal health programme based on the National Norms and Standards	Municipal Health services	Training on food handling conducted	6.3.1.	Number of training conducted on Food handling	Number	Hs Thobeka Hahaba	6.3.1. Food handling (Learnership and Internship) 1. Conducting training 2. Attend meetings training and CDP workshop	All local municipalities	Social Services	Equitable share	6.3.1. R 200 000,00 1. R 100 000,00 2. R 100 000,00	6.3.3. R 100 000,00 1. R 0,00 2. R 10 000,00 3. R 1 000,00	Social Services and Development Plan	4	0	4	6.3.1	1	1	1	1	4	1. Attendance register	
						Samples submitted to laboratory for analysis	6.3.2.	Number of water samples submitted to Laboratory for analysis	Number	Hs Thobeka Hahaba	6.3.2. WATER SAMPLES (Quality Control) 1. Taking of water samples from random source 2. Submit 200 water samples to Laboratory for analysis 3. Interpreted results 4. Issue report 5. Maintenance of blow torch 6. Procurement of labelling stickers and Lighters 7. Attend meetings, training and CDP	All local municipalities		Equitable share	6.3.2. R 150 000,00 1. R 0,00 2. R 120 000,00 3. R 0,00	6.3.4. R 100 000,00 1. R 30 000,00 2. R 50 000,00 6.3.4. R 100 000,00 1. R 10 000,00 2. R 40 000,00 3. R 20 000,00 4. R 30 000,00 6.3.5. R 100 000,00 1. R 10 000,00 2. R 50 000,00 3. R 40 000,00		0	0	250	6.3.2	50	50	50	50	200	1. Invoice 2. Water sample results	
						Sampling equipment procured	6.3.3.	Date in which Sampling Equipment is procured	Date	Hs Thobeka Hahaba		All local municipalities		Equitable share	4. R 0,00 5. R 2 500,00 6. R 2 500,00 7. R 25 000,00			0	0	9 Programmes Implemented	6.3.5	1	1	1	1	4	1. Attendance register	
IDP Ref No.	528 Ref No.	Project No.	Objective	Intervention/Strategy	Project	Output	KPI No.	KPI	Unit of measure	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Locality / Regional Indicator	Functionality / Sub-Functionality	Source of Funding	Budget Estimate		Municipal Standard Classification	Demand	Backlog	Baseline	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	2019-2020 Annual Target	Portfolio of Evidence		
REF NO. 04 LESOC 2017/2021: 7.1	N/A	7.1.	To implement the Youth Development plan	By engaging all youth structures to participate in the implementation of the Youth Development Plan	Implementation of Youth Development Plan	Youth programmes implemented	7.1	Number of Youth programmes implemented from the Youth Development Plan	Number	Hr Raymond Langa	7.1.1. Youth day commemoration 1. Transport 2. Sound system and stage 3. Catering 4. Motivational speaker 7.1.2. BACK TO SCHOOL 1. Procurement of learning aid and Uniforms 2. Catering	All local municipalities	Special Programmes	Equitable share	7.1.1. R 200 000 00 1. R 100 000,00 2. R 10 000,00 3. R 50 000,00 4. R 40 000,00 7.1.2. R150 000,00 1. R 50 000,00 2. R 100 000,00	7.1.3. R 140 000,00 1. R 100 000,00 2. R 40 000,00 7.1.4. R 150 000 7.1.5. R 0,00	Social Services and Development Plan			3	7.1	1	1	2	1	5	1. Proof of payment 2. Attendance Registers 3. Photos	
REF NO. 04 LESOC 2017/2021: 7.2	N/A	7.2	To empower and promote healthy living, awareness and moral regeneration amongst the vulnerable and communities	By engaging different social groupings to participate on special programmes	Special programmes conducted	Special programmes conducted	7.2	Number of Special programmes conducted	Number	Hr Raymond Langa	7.2.1. Religious Awareness 1. Catering 2. Hall 3. Mobile toilets 4. Sound system and Decor 5. Transport 7.2.2. Golden Games 1. Transport 2. Catering 3. Accommodation 4. Apparel 7.2.3. District Umkhosi woHlanga 1. Grocery 2. Mobile toilets 3. Tent and chairs 4. Apparel 5. Mobile toilets 7.2.4. Women Empowerment Programme 1. Transport 2. Catering 3. Accommodation 4. Apparel 5. Mobile toilets	Identified host LH	Special Programmes	Equitable share	7.2.1. R200 000,00 1. R 60 000,00 2. R 5 000,00 3. R 10 000,00 4. R 10 000,00 5. R 50 000,00 7.2.2. R 240 000,00 1. R 100 000,00 2. R 40 000,00 3. R 20 000,00 4. R 100 000,00 7.2.3. R 70 000,00 1. R 30 000,00 2. Catering 3. Tent and chairs 4. Apparel 5. Mobile toilets	7.2.4. R 300 000,00 1. R 100 000,00 2. R 60 000,00 3. R 10 000,00 4. R 5 000,00 5. R 10 000,00 7.2.5. R 200 000,00 1. R 50 000,00 2. R 25 000,00 3. R 10 000,00 4. R 5 000,00 5. R 10 000,00 7.2.6. R 240 000,00 1. R 100 000,00 2. R 50 000,00 3. R 30 000,00 4. R 100 000,00 5. R 10 000,00	Social Services and Development Plan	0	0	4	7.2	4	2	0	0	6	1. Attendance register 2. Photos 3. Invoice	
REF NO. 04 LESOC 2017/2021: 7.3	N/A	7.3	To foster social cohesion within the district	By hosting and supporting cultural activities	Cultural Festival	Cultural festival held	7.3	Date in which the cultural festival is held	Date	Hr Raymond Langa	7.3.1. Cultural Festival Activities 1. Catering 2. Hall 3. Transport 4. Mobile toilets 5. Sound system and decor	All LHs	Special Programmes	Equitable share	7.3.1. R 100 000,00 1. R 60 000 2. R 5 000 3. R 100 000 4. R 10 000 5. R 10 000			1	0	1	7.3	0	Dec-19	0	0	Dec-19		
IDP Ref No.	528 Ref No.	Project No.	Objective	Intervention/Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Locality / Regional Indicator	Functionality / Sub-Functionality	Source of Funding	Budget Estimate		Municipal Standard Classification	Demand	Backlog	Baseline	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	2019-2020 Annual Target	Portfolio of Evidence		
REF NO. 04 LESOC 2017/2021: 7.4	N/A	7.4	To identify suitable candidates through hosting build up sporting activities so as to participate in Provincial tournaments	By hosting different sporting activities and participating in Provincial tournaments	HGDM Mayoral Games hosted	HGDM Mayoral Games hosted	7.4.1	Date in which HGDM hosted Mayoral Games	Date	Hr Raymond Langa	7.4. Service Provider 7.4.1. Mayoral cup 7.4.2. SALGA games 7.4.3. SALGA games accommodation	All LHs	Special Programmes	Equitable share	7.4. R 4 200 000,00 7.4.1. R 450 000,00 7.4.2. R 3000 000,00 7.4.3. R 2 800 000,00		Social Services and Development Plan	1	0	Sep-18	7.4.1	Sep-19	0	0	0	Sep-19	1. Attendance Registers 2. Photos	
						HGDM Participated in Indigenous games	7.4.2	Date in which HGDM Participated in Indigenous games	Date	Hr Raymond Langa									1	0	0	7.4.2						
						HGDM Participated in SALGA games	7.4.3	Date in which HGDM participated in SALGA games	Date	Hr Raymond Langa									1	0	December 2018	7.4.3	Dec-19	0	0	0	Dec-19	1. Attendance Registers 2. Photos
REF NO. 04 LESOC 2017/2021: 7.5	N/A	7.5	To promote the horse riding within the district	By hosting rural sporting activities and participating in Provincial tournaments	Rural Horse Riding	HGDM participated in Dundee July	7.5.1	Date in which HGDM participated in Dundee July	Date	Hr Raymond Langa	7.5.1. Summer Cup/Rural horse riding 7.5.2. Dundee July	All LHs	Special Programmes	Equitable share	7.5.1. R 650 000,00 7.5.2. R 100 000,00		Social Services and Development Plan	1	0	July 2018	7.5.1	Jul-19	0	0	0	Jul-19	1. Photos 2. Attendance Registers 3. Invoice	
						HGDM hosted Summer Cup	7.5.2	Date in which HGDM hosted Summer Cup	Date	Hr Raymond Langa									1	0	Nov-18	7.5.2	Nov-19	0	0	0	Nov-19	1. Photos 2. Invoice
REF NO. 04 LESOC 2017/2021: 7.6	N/A	7.6	To promote healthy life style within the district	By inviting the athletes to participate in Harry Gwala marathons	Harry Gwala Marathon	Harry Gwala marathon hosted	7.6	Date in which the Harry Gwala marathon is hosted	Date	Hr Raymond Langa	7.6. Marathon 1. Appointment of service provider	Umtshshulu and Uvulubezwe	Special Programmes	Equitable share	7.6. R 2 100 000 00 R 0,00		Social Services and Development Plan	1	0	Mar-18	7.6	0	0	0	Mar-20	0	Mar-20	1. Photos 2. Invoice
REF NO. 04 LESOC 2017/2021: 7.7	DCG/E	7.7	To service owed debt to participating municipalities	By transferring owed funds to municipalities	Shared Services	Reduced debt	7.7	Date in which the funds are transferred	Date	Hr Lucky Zondi	7.7. To process payment documents	HGDM	Planning and Development	Equitable share	7.7. R 1 500 000 00		Social Services and Development Plan	3	3	NIL	7.7	0	Nov-19	0	0	Nov-19	1. Proof of payment	
REF NO. 04 LESOC 2017/2021: 7.9	GG/C	7.9	To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	By engaging all relevant key stakeholders in the development and reporting documents	IDP roadshows	IDP roadshows conducted	7.9.1	Number of IDP roadshows conducted	Number	Hr Zwell Mtholo	7.9.1.1. SDF 1. Appointment of service provider 7.9.1.2. GIS Upgrade material 7.9.1.3. IDP 1. Transport 2. Catering 3. Sound system and stage 4. Tent and chairs 5. Advert 6. Tables 7. Generator	HGDM	IDP/PMS	Equitable share	7.9.1.1. R 200 000 7.9.1.2. R 170 000 7.9.1.3. R 1 500 000 1. R 540 000 2. R 700 000 3. R 50 000 4. R 50 000 5. R 100 000 6. R 10 000 7. R 50 000	7.9.2. R 444 000 7.9.3. R 150 000 1. R 50 000 2. R 100 000	Social Services and Development Plan		0	4 IDP road shows	7.9.1	0	5	0	5	10	1. Attendance register	
						IDP produced	7.9.2	Date in which the IDP document is approved by Council	Date	Hr Zwell Mtholo										0	0	0	0	May-20	May-20	Council resolution		
						SDF produced	7.9.3	Date in which the SDF document is approved by Council	Date	Hr Lucky Zondi										3	7.9.2	0	0	0	0	Jun-20	Jun-20	Council resolution